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ALAMEDA COUNTY

THE SUNNY SIDE OF THE BAY

Alameda County [illegible] annual, of [illegible] anniversary, of [illegible] the [illegible] California and at [illegible] covers 813 square [illegible] Newark, Piedmont, [illegible] Castro Valley, Cherryland, Fairview, San Lorenzo and Sunol.

Residents and visitors alike enjoy the County's numerous acclaimed educational institutions, including the internationally renowned University of California at Berkeley, Lawrence Livermore National Laboratory, the California College of Arts and Crafts, the Chabot Space & Science Center and California State University, Hayward. The County's cultural mix includes many diverse people, award-winning arts organizations and museums and vast recreational opportunities. Its topography [illegible] by the San Francisco Bay and [illegible]

FINAL BUDGET

For the Fiscal Year 2006-2007

ANNUAL EVENTS

JANUARY
Martin Luther King, Jr. Day Celebration, Oakland

FEBRUARY
Chinese New Year Festival and Bazaar, Oakland Chinatown

MARCH
Art IS Education Month (Events Countywide)
St. Patrick's Day Festival, Dublin

APRIL
Earth Day Festival, Walk-Run & Community Clean-up, Castro Valley
Earth Day Festival and Parade, Berkeley

MAY
Berkeley Arts Festival
Festival of Greece, Greek Orthodox Cathedral, Oakland
Niles Wildflower and Arts Festival
Oakland Cinco de Mayo Celebration, Fruitvale District

JUNE
Berkeley Juneteenth Festival
Hayward Street Party, downtown Hayward
Heritage Days Street Faire, Main Street, Pleasanton
PortFest, Jack London Square, Oakland
Pro Arts East Bay Open Studios (Countywide)
San Leandro Cherry Festival

JUNE-JULY
Alameda County Fair, Pleasanton
Festival del Folklore Mexicano, Hayward

JULY
Berkeley Kite Festival, César Chavez Park
Fremont Festival of the Arts

AUGUST
Alameda Art & Wine Festival
Art and Soul Festival, Oakland
California International Dragon Boat Festival, Oakland
Chinatown StreetFest, Oakland

SEPTEMBER
Blues 'n' Jazz Festival, Oakland
Castro Valley Fall Festival
Day on the Glen, Emerald Glen Park, Dublin
"How Berkeley Can You Be?" Grand Parade and Festival
Livermore Valley Harvest Wine Celebration
Newark Days Celebration
Solano Avenue Stroll, Albany/Berkeley
Watershed Environmental Poetry Festival, Berkeley

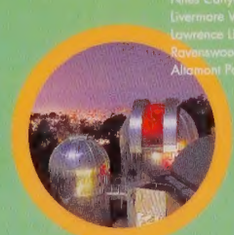
OCTOBER
Annual Emeryville Art Exhibition
Black Cowboys Parade and Festival, Oakland
Dia de los Muertos Celebration, Oakland Fruitvale District
Indigenous Peoples' Day, Berkeley
Olive Festival Mission San Jose, Fremont

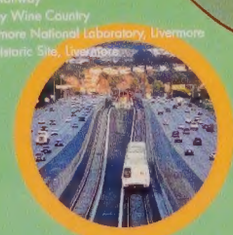
NOVEMBER
Berkeley Free Folk Festival
WinterFest, Union City

DECEMBER
Annual Holiday Pow-Wow, Oakland
Holiday Parade, Oakland

PLACES OF INTEREST

Bay Bridge, San Mateo Bridge, Dumbarton Bridge
Drawbridges: High Street Bridge, Park Street Bridge, Miller-Sweeney Bridge, Bay Farm Island Bridge
East Bay Parks
Golden Gate Fields, Albany
University of California, Berkeley
Berkeley Marina
Berkeley Rose Garden
Fantasy Records, Berkeley
Claremont Resort & Spa, Berkeley
La Peña Cultural Center, Berkeley
Pixar Animation Studios, Emeryville
California College of Arts and Crafts, Oakland
Mills College, Oakland
Port of Oakland
Museum of Children's Art, Oakland
Jack London Square, Oakland
Oakland Tribune Building
Dunsmuir House and Gardens Historic Estate, Oakland
Peralta Hacienda Historical Park, Oakland
Frank H. Ogawa Plaza, Oakland
Oakland Museum of California
Paramount Theater, Oakland
Oakland Chinatown
The African American Museum and Library, Oakland
Preservation Park, Oakland
Lake Merritt, Oakland
Oakland Coliseum
Chabot Space & Science Center, Oakland
Oakland Zoo
Oakland International Airport
U.S.S. Hornet Museum, Alameda
California State University, Hayward
Hayward Shoreline Interpretive Center
Alameda County Fairgrounds, Pleasanton
Pleasanton Historic Downtown
Washington Township Veterans Memorial Building, Fremont
Historic District of Niles, Fremont
Mission San José, Fremont
Ardenwood Historic Farm, Fremont
Niles Canyon Railway
Livermore Valley Wine Country
Lawrence Livermore National Laboratory, Livermore
Ravenswood Historic Site, Livermore
Altamont Pass





COMPILED UNDER THE DIRECTION OF
PATRICK O'CONNELL, AUDITOR-CONTROLLER

Cover image: Photograph of a public artwork and information display featuring the unique attributes of Alameda County.

Kathy Graddy, a Bay Area graphic designer, illustrator and book artist, completed the display in 2004.

Display size is 5' x 3' x 2'. Medium: Gouache painting, photographs and text

The County Administrator and the Alameda County Art Commission commissioned this work for display at the State Capitol celebrating the 58 counties of California. The displays are exhibited in two locations, the County Administration Building in Oakland and outside the Governor's Office at the State Capitol Building.

ALAMEDA COUNTY
AUDITOR-CONTROLLER AGENCY
PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

UNIVERSITY OF CALIFORNIA
INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
FEB 08 2007

November 20, 2006

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2006, and ending June 30, 2007.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.15 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 23, 2006, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

PATRICK O'CONNELL
Auditor-Controller / Clerk-Recorder
Of Alameda County

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SUMMARY OF REVENUES AND EXPENDITURES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2006	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	11,863,743.00	42,123,169.00	1,836,712,784.00	1,890,699,696.00	1,878,279,011.00	12,420,685.00	1,890,699,696.00
CAPITAL PROJECTS FUND	2,800,000.00	0.00	21,659,671.00	24,459,671.00	24,459,671.00	0.00	24,459,671.00
FISH AND GAME FUND	0.00	0.00	5,529.00	5,529.00	5,529.00	0.00	5,529.00
ROAD FUND	8,190,708.00	0.00	40,527,912.00	48,718,620.00	48,718,620.00	0.00	48,718,620.00
COUNTY LIBRARY FUND	1,106,328.00	0.00	20,078,016.00	21,184,344.00	21,184,344.00	0.00	21,184,344.00
LIBRARY SPECIAL TAXING ZONE	300,292.00	0.00	400,921.00	701,213.00	701,213.00	0.00	701,213.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	78,098,103.00	78,098,103.00	78,098,103.00	0.00	78,098,103.00
REDEVELOPMENT FUND	0.00	0.00	30,267,188.00	30,267,188.00	30,267,188.00	0.00	30,267,188.00
GRANT REVENUE FUND	0.00	0.00	93,178,812.00	93,178,812.00	93,178,812.00		93,178,812.00
TOTAL	**24,261,071.00**	**42,123,169.00**	**2,120,928,936.00**	**2,187,313,176.00**	**2,174,892,491.00**	**12,420,685.00**	**2,187,313,176.00**
APPROPRIATION LIMIT	1,516,701,000.00						
APPROPRIATION SUBJECT TO LIMITATION	517,233,000.00						

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2006

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2006 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2006 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	571,699,129.00	90,852,991.00	66,185,955.00	402,796,440.00	11,863,743.00
CAPITAL PROJECTS FUND	60,121,715.00	41,340,849.00	0.00	15,980,866.00	2,800,000.00
FISH AND GAME FUND	0.00	0.00	0.00	0.00	0.00
ROAD FUND	12,274,962.00	2,798,609.00	117,617.00	1,168,028.00	8,190,708.00
COUNTY LIBRARY FUND	1,456,866.00	348,903.00	1,635.00	0.00	1,106,328.00
LIBRARY SPECIAL TAXING ZONE	312,314.00	12,022.00	0.00	0.00	300,292.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
REDEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
GRANT REVENUE FUND	0.00	0.00	0.00	0.00	0.00
TOTAL	**645,864,986.00**	**135,353,374.00**	**66,305,207.00**	**419,945,334.00**	**24,261,071.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2006-2007

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2006	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	63,727,522.00	0.00	0.00	4,420,685.00	4,420,685.00	68,148,207.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	346,520.00	0.00	0.00	0.00	0.00	0.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	69,375.00	0.00	0.00	0.00	0.00	69,375.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	543,977.00	0.00	0.00	0.00	0.00	543,977.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	1,498,561.00	0.00	0.00	0.00	0.00	1,498,561.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	428,000.00	0.00	0.00	0.00	0.00	428,000.00	ROAD
RESERVE FOR INVENTORIES	117,617.00	0.00	0.00	0.00	0.00	117,617.00	ROAD
DESIGNATION FOR CAPITAL IMPROVEMENTS	203,058.00	0.00	0.00	0.00	0.00	203,058.00	ROAD
DESIGNATION MISCELLANEOUS	36,970.00	0.00	0.00	0.00	0.00	36,970.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,635.00	0.00	0.00		0.00	1,635.00	LIBRARY
DESIGNATION HCD	1,243,789.00	0.00	0.00	0.00	0.00	1,243,789.00	GENERAL
DESIGNATION C.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	42,066,384.00	0.00	0.00	0.00	0.00	42,066,384.00	GENERAL
DESIGNATION ACMC CAPITAL IMPROVEMENTS				8,000,000	8,000,000	8,000,000.00	GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2006 - 2007

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY SOURCE:					
PROPERTY TAXES CURR SECURED	205,985,681.69	237,010,109.92	224,269,192.00	247,800,773.00	
PROPERTY TAXES CURR UNSECURED	17,319,709.61	18,466,410.32	17,650,419.00	18,935,239.00	
PROPERTY TAXES PRIOR SECURED	302,372.73	550,661.33	312,300.00	162,450.00	
PROPERTY TAXES PRIOR UNSECURED	231,457.15	94,714.60	623,956.00	65,250.00	
SUPPLEMENTAL PROP TAXES CURR	14,696,362.16	26,641,576.99	9,107,182.00	8,507,182.00	
SUPPLEMENTAL PROP TAXES PRIOR	53,950.11	86,324.84	159,403.00	65,705.00	
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00	
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00	
SALES AND USE TAXES	159,144,086.18	171,045,122.33	157,932,086.00	173,819,286.00	
OTHER TAXES	32,848,331.44	34,040,474.94	29,413,297.00	31,715,301.00	
TOTAL TAXES	430,581,951.07	487,935,395.27	439,467,835.00	481,071,186.00	
LICENSES, PERMITS AND FRANCHISES	6,913,152.76	7,833,438.06	7,288,150.00	7,677,996.00	
FINES, FORFEITURES AND PENALTIES	18,920,982.29	10,708,989.11	13,156,609.00	10,712,388.00	
USE OF MONEY AND PROPERTY	14,596,172.92	19,547,463.95	16,123,364.00	17,843,438.00	
INTERGOVERNMENTAL REVENUES					
STATE	685,866,788.98	759,508,872.94	643,059,166.00	695,053,766.00	
FEDERAL	258,010,432.91	308,513,672.13	335,981,328.00	333,181,098.00	
OTHER	20,137,956.48	29,424,384.46	26,879,698.00	28,817,799.00	
CHARGES FOR CURRENT SERVICES	243,088,980.16	238,483,654.89	258,754,795.00	269,966,286.00	
MISCELLANEOUS REVENUES	77,217,003.39	73,889,018.73	98,571,298.00	115,802,498.00	
OTHER FINANCING SOURCES	283,483,959.43	114,428,471.11	268,636,125.00	227,186,721.00	
TOTAL	**2,038,817,380.40**	**2,050,273,360.65**	**2,107,918,368.00**	**2,187,313,176.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2006 - 2007

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	411010	195,154,554.45	224,689,475.39	212,500,000.00	235,000,000.00	
PROPERTY TAXES CURR SECURED	411010	10,623,357.99	12,083,205.17	11,539,717.00	12,550,293.00	LIBRARY
PROPERTY TAXES CURR SECURED	411010	207,769.25	237,429.36	229,475.00	250,480.00	LIBRARY STZ
PROPERTY TAXES CURR SECURED	411010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES CURR SEC-SPCL ASSMT	411020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES CURR SEC-ERAF SHIFT	411030	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	LIBRARY
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	LIBRARY STZ
PROPERTY TAXES REALIGNMENT	411040	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES CURR UNSECURED	412010	16,489,021.55	17,584,296.27	16,800,000.00	18,000,000.00	
PROPERTY TAXES CURR UNSECURED	412010	815,733.77	866,073.81	834,871.00	918,070.00	LIBRARY
PROPERTY TAXES CURR UNSECURED	412010	14,954.29	16,040.24	15,548.00	17,169.00	LIBRARY STZ
PROPERTY TAXES CURR UNSECURED	412010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES SUPPLEMENTAL	413010	14,191,418.83	25,781,435.09	8,600,000.00	8,000,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	495,452.26	843,433.91	497,884.00	497,884.00	LIBRARY
PROPERTY TAXES SUPPLEMENTAL	413010	9,491.07	16,707.99	9,298.00	9,298.00	LIBRARY STZ
PROPERTY TAXES SUPPLEMENTAL	413010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PRIOR SECURED	414010	287,734.00	524,236.31	300,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	14,355.17	25,873.33	12,300.00	12,300.00	LIBRARY
PROPERTY TAXES PRIOR SECURED	414010	283.56	551.69	0.00	150.00	LIBRARY STZ
PROPERTY TAXES PRIOR SECURED	414010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PRIOR SA SEC	414020	5,133.26	4,643.77	2,500.00	3,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	257.52	164.05	150.00	150.00	LIBRARY
PROPERTY TAXES PRIOR SA SEC	414020	4.60	2.97	0.00	0.00	LIBRARY STZ
PROPERTY TAXES PRIOR SA SEC	414020	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	
PROPERTY TAXES PR SEC-SPCL ASSMT	414030	0.00	0.00	0.00	0.00	LIBRARY

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BURIAL PERMITS	420810	42,991.40	41,194.66	44,500.00	35,151.00	
BURIAL PERMITS	420810	0.00	0.00	0.00	0.00	GRANT REV
VEHICLE REGISTRATION FEES	420910	406,111.17	474,948.02	494,777.00	511,686.00	
VEHICLE REGISTRATION FEES	420910	717,798.00	704,021.00	728,420.00	728,420.00	GRANT REV
OTHER LICENSES & PERMITS	421010	261,839.72	632,705.40	387,191.00	690,198.00	
OTHER LICENSES & PERMITS	421010	22,500.00	13,190.00	0.00	0.00	PROP DEV
OTHER LICENSES & PERMITS	421010	0.00	0.00	64,634.00	0.00	GRANT REV
OTHER LICENSES & PERMITS	421010	2,444.00	1,835.00	0.00	0.00	ROAD
TOTAL LICENSES,PERMITS & FRANCHISES		6,913,152.76	7,833,438.06	7,288,150.00	7,677,996.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	4,638,359.10	5,248,260.62	5,579,509.00	4,713,808.00	
MOTOR VEHICLE FINES & FORFEITS	430110	7,212.62	7,951.36	7,000.00	7,000.00	ROAD
MOTOR VEHICLE FINES & FORFEITS	430110	0.00	0.00	0.00	0.00	GRANT REV
OTHER COURT FINES:	430110					
GENERAL FINES & FORFEITS	430210	9,969,288.65	3,824,815.99	4,299,194.00	3,390,226.00	
GENERAL FINES & FORFEITS	430210	0.00	0.00	1,654,309.00	1,448,254.00	CAP PROJ
GENERAL FINES & FORFEITS	430210	7,323.16	21,965.27	0.00	0.00	ROAD
GENERAL FINES & FORFEITS	430210	0.00	0.00	0.00	0.00	GRANT REV
FISH & GAME CODE FINES & FORFS	430310	6,339.50	5,642.77	5,000.00	5,000.00	FISH AND GAME
FORFEITURES AND PENALTIES:	430310					
FINES IMP AS COND OF PROBATION	430410	38,524.31	44,804.43	88,097.00	217,600.00	
FINES IMP AS COND OF PROBATION	430410	0.00	0.00	0.00	0.00	GRANT REV
FORFEITED DEPOSITS	430510	0.00	0.00	0.00	0.00	
FORFEITED DEPOSITS	430510	0.00	0.00	0.00	0.00	GRANT REV
SATUTORY PENALTIES	430610	2,946,478.64	9,095.31	303,500.00	303,500.00	
SATUTORY PENALTIES	430610	0.00	0.00	0.00	0.00	GRANT REV
PENALTIES & COSTS ON DEL TAXES	430710	1,218,965.14	1,429,468.77	1,100,000.00	500,000.00	
PENALTIES & COSTS ON DEL TAXES	430710	0.00	0.00	0.00	0.00	GRANT REV
JUDGMENTS & DAMAGES	430810	84,691.17	113,287.69	26,500.00	33,500.00	
JUDGMENTS & DAMAGES	430810	0.00	0.00	0.00	0.00	GRANT REV
AGRICULTURAL FINES	430910	3,800.00	3,696.90	1,000.00	1,000.00	
AGRICULTURAL FINES	430910	0.00	0.00	0.00	0.00	GRANT REV
[illegible]	431010	0.00	0.00	92,500.00	92,500.00	

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HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	0.00	0.00	GRANT REV
TOTAL FINES, FORFEITURES AND PENALTIES		18,920,982.29	10,708,989.11	13,156,609.00	10,712,388.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	3,833,782.83	9,475,724.37	3,236,171.00	4,845,105.00	
INTEREST ON INVESTMENTS	440110	2,466,961.58	3,144,680.32	0.00	0.00	CAP PROJ
INTEREST ON INVESTMENTS	440110	649.74	(108.43)	900.00	529.00	FISH AND GAME
INTEREST ON INVESTMENTS	440110	379,865.84	699,893.08	230,000.00	260,000.00	ROAD
INTEREST ON INVESTMENTS	440110	(524.43)	(11,367.02)	50,000.00	0.00	LIBRARY
INTEREST ON INVESTMENTS	440110	5,660.54	12,500.86	8,500.00	6,500.00	LIBRARY STZ
INTEREST ON INVESTMENTS	440110	467,902.28	882,032.78	0.00	0.00	PROP DEV
INTEREST ON INVESTMENTS	440110	(152,840.34)	(353,548.09)	350,000.00	20,000.00	GRANT REV
INTEREST ON INVESTMENTS	440110	366,530.13	847,745.69	0.00	364,288.00	REDEVELOPMENT
SECURITIES LENDING FEES	440210	0.00	0.00	0.00	0.00	
SECURITIES LENDING FEES	440210	0.00	0.00	0.00	0.00	GRANT REV
INTEREST FROM OTHER SOURCES	440310	2,984,816.46	118,636.71	8,107,471.00	8,093,660.00	
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	0.00	0.00	GRANT REV
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	0.00	0.00	LIBRARY
INTEREST FROM OTHER SOURCES	440310	0.00	0.00	0.00	50,000.00	LIBRARY
PREMIUM & ACCRUED INT-BONDS	440320	0.00	0.00	0.00	0.00	
PREMIUM & ACCRUED INT-BONDS	440320	0.00	0.00	0.00	0.00	GRANT REV
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	2,312,064.17	2,441,848.20	2,407,119.00	2,395,604.00	
RENT OF LAND & BUILDINGS	441010	174,849.77	164,241.52	151,875.00	160,000.00	ROAD
RENT OF LAND & BUILDINGS	441010	325,111.52	291,571.61	431,328.00	431,328.00	PROP DEV
RENT OF LAND & BUILDINGS	441010	0.00	0.00	0.00	0.00	GRANT REV
RENT OF EQUIPMENT	441110	1,431,342.83	1,833,612.35	1,150,000.00	1,216,424.00	ROAD
RENT OF TELEPHONES	441210	0.00	0.00	0.00	0.00	
RENT OF TELEPHONES	441210	0.00	0.00	0.00	0.00	GRANT REV
RENT OF MOTOR VEHICLES	441310	0.00	0.00	0.00	0.00	
RENT OF MOTOR VEHICLES	441310	0.00	0.00	0.00	0.00	GRANT REV
CONCESSIONS	442010	0.00	0.00	0.00	0.00	
CONCESSIONS	442010	0.00	0.00	0.00	0.00	GRANT REV

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TOTAL USE OF MONEY AND PROPERTY		14,596,172.92	19,547,463.95	16,123,364.00	17,843,438.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	0.00	0.00	0.00	0.00	
HIGHWAY USERS' TAX	451010	20,650,100.96	24,328,965.12	21,000,000.00	20,000,000.00	ROAD
MOTOR VEHICLE IN-LIEU TAX	451020	161,408.27	31,166,949.43	0.00	0.00	
MOTOR VEHICLE IN-LIEU TAX	451020	0.00	0.00	0.00	0.00	GRANT REV
MOTOR VEHICLE-EARF	451025	106,936,949.00	135,043,574.00	106,936,949.00	132,500,000.00	
TRAILER COACH IN-LIEU TAX	451030	0.00	0.00	0.00	0.00	
TRAILER COACH IN-LIEU TAX	451030	0.00	0.00	0.00	0.00	GRANT REV
OTHER IN-LIEU TAXES	451040	444,028.98	419,112.34	350,000.00	450,000.00	ROAD
HOMEOWNERS' PROP TAX RELIEF	451050	3,124,635.44	3,156,737.80	3,000,000.00	3,000,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	154,740.26	154,739.27	149,223.00	149,649.00	LIBRARY
HOMEOWNERS' PROP TAX RELIEF	451050	2,835.20	2,864.79	2,779.00	2,799.00	LIBRARY STZ
HOMEOWNERS' PROP TAX RELIEF	451050	0.00	0.00	0.00	0.00	GRANT REV
OPEN SPACE TAX RELIEF	451060	140,245.00	0.00	160,000.00	140,000.00	
OPEN SPACE TAX RELIEF	451060	0.00	0.00	0.00	0.00	GRANT REV
REALIGNMENT-SALES TAX	451110	138,978,317.04	152,070,148.34	136,169,856.00	152,168,680.00	
REALIGNMENT-SALES TAX	451110	0.00	0.00	0.00	0.00	GRANT REV
REALIGNMENT-VLF	451120	47,764,976.17	49,046,319.65	44,283,135.00	45,619,212.00	
REALIGNMENT-VLF	451120	0.00	0.00	0.00	0.00	GRANT REV
SB 90 MANDATED COSTS	451210	217,717.40	7,371,594.22	0.00	4,008,630.00	
SB 90 MANDATED COSTS	451210	0.00	3,116.00	0.00	0.00	LIBRARY
SB 90 MANDATED COSTS	451210	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	ROAD
STATE AID/DISASTER	451310	0.00	0.00	0.00	0.00	GRANT REV
STATE SOCIAL SERVICES ADMINISTRATION	452010	57,857,035.69	72,001,157.37	57,949,118.00	56,532,142.00	
STATE SOCIAL SERVICES ADMINISTRATION	452010	0.00	0.00	0.00	0.00	GRANT REV
STATE PUBLIC ASSIST PROGRAMS	452020	134,118,634.58	148,946,613.03	93,570,213.00	99,915,794.00	
STATE PUBLIC ASSIST PROGRAMS	452020	0.00	0.00	0.00	0.00	GRANT REV
STATE HEALTH ADMINISTRATION	452110	48,762,954.00	48,859,550.00	62,393,643.00	61,216,981.00	
STATE HEALTH ADMINISTRATION	452110	0.00	0.00	0.00	0.00	GRANT REV
STATE HEALTH PROGRAMS	452120	63,905,347.45	43,227,928.16	67,970,728.00	68,146,323.00	

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STATE HEALTH SUBVENTIONS	452130	38,251.00	31,970.00	0.00	0.00	
STATE HEALTH SUBVENTIONS	452130	0.00	0.00	0.00	0.00	GRANT REV
CHIP	452140	1,265,151.00	2,252,513.00	1,200,000.00	0.00	
CHIP	452140	0.00	0.00	0.00	0.00	GRANT REV
TOBACCO TAX REVENUE-PROP 99	452150	1,058,756.00	1,058,748.00	0.00	2,258,759.00	
TOBACCO TAX REVENUE-PROP 99	452150	0.00	0.00	342,756.00	358,758.00	GRANT REV
STATE AGRICULTURE PROGRAMS	452210	22,134.91	19,643.73	22,405.00	22,405.00	
STATE AGRICULTURE PROGRAMS	452210	2,124,289.68	1,876,697.79	1,647,835.00	1,847,736.00	GRANT REV
STATE AGRICULTURE REVENUE	452220	0.00	0.00	0.00	0.00	
STATE AGRICULTURE REVENUE	452220	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/PUBLIC PROTECTION	452300	945,302.60	975,719.12	893,289.00	744,840.00	
STATE AID/PUBLIC PROTECTION	452300	5,735,676.00	2,301,152.00	2,247,762.00	2,661,481.00	GRANT REV
STATE AID/CIVIL DEFENSE	452310	26,810.00	0.00	50,000.00	50,000.00	
STATE AID/CIVIL DEFENSE	452310	1,637,541.64	0.00	0.00	0.00	GRANT REV
OFF-HIGHWAY MOTOR VLF	452320	106,556.42	25,386.14	53,278.00	25,386.00	
OFF-HIGHWAY MOTOR VLF	452320	0.00	0.00	0.00	0.00	GRANT REV
PEACE OFFICER TRAINING	452330	160,090.08	141,475.16	200,000.00	200,000.00	
PEACE OFFICER TRAINING	452330	0.00	0.00	0.00	0.00	GRANT REV
TITLE IV-E	452340	8,149,109.31	207,626.06	8,722,482.00	9,522,482.00	
TITLE IV-E	452340	800,000.00	0.00	0.00	0.00	GRANT REV
CARE OF CHILDREN/MILK PROGRAM	452350	445,927.93	67,553.77	400,000.00	412,000.00	
CARE OF CHILDREN/MILK PROGRAM	452350	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/CONSTRUCTION	452410	0.00	0.00	0.00	0.00	
STATE AID/CONSTRUCTION	452410	0.00	0.00	0.00	0.00	GRANT REV
STATE AID/CONSTRUCTION	452410	6,558,361.00	9,176,470.00	0.00	0.00	
STATE AID/ROAD CONSTRUCTION	452420	0.00	0.00	0.00	0.00	
STATE AID/ROAD CONSTRUCTION	452420	559,390.00	517,298.00	1,006,490.00	2,625,000.00	ROAD
STATE AID/ROAD CONSTRUCTION	452420	0.00	0.00	0.00	0.00	GRANT REV
STATE AID FOR EDUCATION	452510	895,505.56	891,691.32	863,000.00	1,023,819.00	
STATE AID FOR EDUCATION	452510	0.00	0.00	0.00	0.00	GRANT REV
MISCELLANEOUS STATE AID	454900	5,815,337.06	3,821,971.90	6,828,615.00	3,979,359.00	
MISCELLANEOUS STATE AID	454900	1,854.31	0.00	0.00	0.00	ROAD
MISCELLANEOUS STATE AID	454900	340,277.51	331,065.98	294,756.00	318,694.00	LIBRARY
MISCELLANEOUS STATE AID	454900	0.47	0.00	0.00	0.00	LIBRARY STZ
MISCELLANEOUS STATE AID	454900	10,526,485.73	8,637,679.83	8,210,617.00	7,942,678.00	GRANT REV
FEDERAL ASSISTANCE						

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FEDERAL AID/DISASTER	455110	1,913,486.46	20,981.00	0.00	0.00	
FEDERAL AID/DISASTER	455110	0.00	0.00	0.00	0.00	ROAD
FEDERAL AID/DISASTER	455110	0.00	0.00	0.00	0.00	GRANT REV
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	134,559,401.69	144,386,448.34	144,305,575.00	148,236,394.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	460,551.00	400,500.00	579,202.00	579,202.00	GRANT REV
FEDERAL PUBLIC ASSIST PROGRAMS	456020	51,485,528.38	53,924,336.93	91,685,514.00	92,916,437.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	4,272,944.00	58,000.00	5,667,745.00	0.00	GRANT REV
FEDERAL HEALTH ADMINISTRATION	456110	15,746,789.15	21,866,095.78	6,373,952.00	6,498,646.00	
FEDERAL HEALTH ADMINISTRATION	456110	67,270.09	0.00	0.00	0.00	GRANT REV
FEDERAL HEALTH PROGRAMS	456120	9,528,834.73	28,998,774.27	9,346,858.00	12,180,184.00	
FEDERAL HEALTH PROGRAMS	456120	9,902,505.89	13,534,970.66	12,742,412.00	12,297,655.00	GRANT REV
FEDERAL HEALTH PROGRAMS	456120	0.00	0.00	0.00	0.00	
HOUSING & URBAN DEVELOPMENT	456300	600,000.00	0.00	0.00	0.00	
HOUSING & URBAN DEVELOPMENT	456300	2,101,365.58	2,818,704.09	5,074,891.00	5,035,210.00	GRANT REV
FEDERAL AID/CONSTRUCTION	456410	0.00	12,484,851.00	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	1,871,139.19	621,059.18	6,437,201.00	3,119,033.00	ROAD
MISCELLANEOUS FEDERAL AID	458900	1,567,606.43	2,596,179.35	3,732,172.00	11,604,675.00	
MISCELLANEOUS FEDERAL AID	458900	46,208.25	22,018.25	5,231.00	8,000.00	LIBRARY
MISCELLANEOUS FEDERAL AID	458900	23,886,802.07	26,780,753.28	50,030,575.00	40,705,662.00	GRANT REV
MISCELLANEOUS FEDERAL AID	458900	0.00	0.00	0.00	0.00	ROAD
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	20,136.09	10,292.75	9,000.00	9,000.00	
LOCAL HOUSING AUTH IN-LIEU	459110	0.00	0.00	0.00	0.00	GRANT REV
REDEVELOPMENT IN LIEU OF TAXES	459120	7,431,586.23	8,230,250.33	6,750,000.00	8,100,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	0.00	0.00	0.00	GRANT REV
REDEVELOPMENT IN LIEU OF TAXES	459120	11,066,050.33	17,058,274.73	16,690,900.00	13,118,088.00	REDEVELOPMENT
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM COUNTIES	459510	0.00	0.00	0.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	267,618.22	333,683.52	338,349.00	349,103.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	0.00	922,174.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	1,300,000.00	0.00	0.00	ROAD
CONTRIBUTIONS FROM CITIES	459520	638,231.28	697,992.07	672,943.00	697,215.00	LIBRARY
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	0.00	0.00	PROP DEV
CONTRIBUTIONS FROM CITIES	459520	274,743.83	147,906.06	518,840.00	61,738.00	GRANT REV
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	50,480.00	50,480.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	0.00	0.00	CAP PROJ

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CONTRIBUTIONS FROM AUTHORITIES	459530	362,074.36	1,500,000.00	192,000.00	5,050,000.00	ROAD
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	0.00	0.00	GRANT REV
CONTRIBUTIONS FROM DISTRICTS	459540	35,043.14	74,985.00	12,184.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	42,473.00	71,000.00	1,645,002.00	460,001.00	ROAD
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	0.00	0.00	0.00	GRANT REV
TOTAL AID FROM OTHER GOVT AGENCIES		964,015,178.37	1,097,446,929.53	1,005,920,192.00	1,057,052,663.00	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	6,018,287.34	6,819,644.11	6,560,000.00	7,350,000.00	
ASSESSMENT & TAX COLL FEES	460010	0.00	0.00	0.00	0.00	GRANT REV
PROPERTY TAX ADMINISTRATION	460020	7,162,915.98	6,702,028.03	6,735,563.00	6,198,942.00	
PROPERTY TAX ADMINISTRATION	460020	0.00	0.00	0.00	0.00	GRANT REV
AUDITING & ACCOUNTING FEES	460030	577,478.33	478,175.13	426,000.00	570,000.00	
AUDITING & ACCOUNTING FEES	460030	0.00	0.00	0.00	0.00	GRANT REV
COLLECTION SERVICE FEES	460040	4,206,538.64	4,170,166.21	4,020,000.00	3,755,000.00	
COLLECTION SERVICE FEES	460040	0.00	0.00	0.00	0.00	GRANT REV
COMMUNICATION SERVICES	460050	60,804.90	79,233.06	80,745.00	119,833.00	
COMMUNICATION SERVICES	460050	0.00	0.00	0.00	0.00	GRANT REV
ELECTION SERVICES	460060	2,382,358.75	927,288.04	1,850,000.00	2,100,000.00	
ELECTION SERVICES	460060	0.00	0.00	0.00	0.00	GRANT REV
PERSONNEL SERVICES	460070	375,001.27	510,162.66	977,335.00	740,785.00	
PERSONNEL SERVICES	460070	0.00	0.00	0.00	0.00	GRANT REV
TREASURY SERVICES	460080	0.00	0.00	0.00	0.00	
TREASURY SERVICES	460080	0.00	0.00	0.00	0.00	GRANT REV
TRAINING FEES	460090	222,846.78	323,764.81	0.00	299,717.00	
TRAINING FEES	460090	0.00	0.00	0.00	0.00	GRANT REV
CONSULTING SERVICES FEES	460100	0.00	0.00	0.00	0.00	
CONSULTING SERVICES FEES	460100	0.00	0.00	0.00	0.00	GRANT REV
LEGAL SERVICES	460110	5,145,303.40	5,986,124.92	5,377,276.00	5,580,295.00	
LEGAL SERVICES	460110	0.00	0.00	0.00	0.00	GRANT REV
INTER-FUND-SERVICE FEES	460120	11,599,897.49	17,247,557.58	18,179,350.00	17,005,381.00	
INTER-FUND-SERVICE FEES	460120	446,832.60	497,092.76	558,152.00	500,000.00	ROAD
INTER-FUND-SERVICE FEES	460120	2,745.83	25,245.63	0.00	193,966.00	GRANT REV
INTER-FUND-SERVICE FEES	460120	0.00	0.00	0.00	358,806.00	GRANT REV
ASSESSMENTS	460200	13,625.00	9,875.00	0.00	0.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSMENTS	460200	0.00	0.00	0.00	0.00	GRANT REV
PLANNING & ENGINEERING SERVICES	461010	537,580.28	623,221.78	507,540.00	586,240.00	
PLANNING & ENGINEERING SERVICES	461010	135,644.51	10,000.00	4,000.00	8,000.00	ROAD
PLANNING & ENGINEERING SERVICES	461010	0.00	0.00	0.00	0.00	GRANT REV
PLAN CHECKING FEES	461020	7,171.78	16,803.62	2,000.00	3,000.00	ROAD
AGRICULTURAL SERVICES	461030	203,966.72	194,274.95	95,156.00	193,575.00	
AGRICULTURAL SERVICES	461030	3,968.70	0.00	0.00	0.00	GRANT REV
COURT FEES & COST	461110	9,133,640.25	8,147,359.01	9,379,113.00	6,926,428.00	
COURT FEES & COST	461110	0.00	0.00	0.00	0.00	GRANT REV
LAW ENFORCEMENT SERVICES	461210	42,927,474.32	47,620,574.90	47,695,541.00	49,386,352.00	
LAW ENFORCEMENT SERVICES	461210	0.00	0.00	0.00	0.00	GRANT REV
BOOKING FEES	461220	1,254,563.87	1,852,753.42	568,025.00	2,532,320.00	
BOOKING FEES	461220	0.00	0.00	0.00	0.00	GRANT REV
INSTITUTIONAL CARE & SERVICES	461230	21,719,422.33	22,352,097.45	21,450,975.00	25,737,690.00	
INSTITUTIONAL CARE & SERVICES	461230	0.00	0.00	0.00	0.00	GRANT REV
CIVIL PROCESS SERVICE	461240	466,734.00	533,931.50	366,456.00	477,218.00	
CIVIL PROCESS SERVICE	461240	0.00	0.00	0.00	0.00	GRANT REV
HUMANE SERVICES	461250	752,699.07	704,227.87	625,623.00	719,908.00	
HUMANE SERVICES	461250	0.00	0.00	0.00	0.00	GRANT REV
ESTATE FEES	461260	250,513.99	185,489.41	250,000.00	113,439.00	
ESTATE FEES	461260	0.00	0.00	0.00	0.00	GRANT REV
RECORD SEALING FEE	461310	0.00	3.50	0.00	0.00	
RECORD SEALING FEE	461310	0.00	0.00	0.00	0.00	GRANT REV
RECORDING FEES	461320	9,860,617.23	8,796,983.16	9,925,947.00	9,502,259.00	
RECORDING FEES	461320	0.00	0.00	0.00	0.00	GRANT REV
VITAL RECORDS FEES	461330	588,891.90	578,469.50	640,000.00	640,000.00	
VITAL RECORDS FEES	461330	0.00	0.00	0.00	0.00	GRANT REV
MARRIAGE CEREMONIES	461390	158,383.70	167,775.00	0.00	0.00	
GUARDIANSHIP FEES	462010	606,335.32	607,505.03	600,000.00	600,000.00	
GUARDIANSHIP FEES	462010	0.00	0.00	0.00	0.00	GRANT REV
ADOPTION FEES	462020	110,177.60	141,827.84	150,000.00	150,000.00	
ADOPTION FEES	462020	0.00	0.00	0.00	0.00	GRANT REV
HEALTH FEES & SERVICES	463010	308,381.76	175,692.72	343,293.00	197,453.00	
HEALTH FEES & SERVICES	463010	0.00	0.00	0.00	0.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICE FEES	463020	9,701,342.16	9,529,747.56	9,881,260.00	9,926,951.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	0.00	0.00	0.00	0.00	GRANT REV

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PATIENT FEES	463030	181,058.14	161,773.75	200,000.00	200,000.00	
PATIENT FEES	463030	0.00	0.00	0.00	0.00	GRANT REV
INSURANCE	463040	831,985.13	934,540.07	625,265.00	635,270.00	
INSURANCE	463040	0.00	0.00	0.00	0.00	GRANT REV
MEDI-CAL	463050	72,346,481.97	61,221,108.14	81,568,797.00	86,682,813.00	
MEDI-CAL	463050	0.00	0.00	0.00	0.00	GRANT REV
MEDICARE	463060	4,649,291.45	6,635,612.46	3,846,839.00	3,833,266.00	
MEDICARE	463060	0.00	0.00	0.00	0.00	GRANT REV
MEDICARE PIP	463061	0.00	0.00	0.00	0.00	
CA CHILDREN'S SERVICES	463070	10,177.00	6,151.00	9,000.00	3,000.00	
CA CHILDREN'S SERVICES	463070	0.00	0.00	0.00	0.00	GRANT REV
MANAGED CARE	463080	0.00	0.00	0.00	0.00	
SANTITATION SERVICES	463210	0.00	0.00	0.00	0.00	
SANTITATION SERVICES	463210	0.00	0.00	0.00	0.00	GRANT REV
ROAD & STREET SERVICES	464010	0.00	0.00	0.00	0.00	
ROAD & STREET SERVICES	464010	98,549.20	128,113.98	78,700.00	78,700.00	ROAD
ROAD & STREET SERVICES	464010	0.00	0.00	0.00	0.00	GRANT REV
BRIDGE MAINTENANCE	464020	0.00	0.00	0.00	0.00	
BRIDGE MAINTENANCE	464020	0.00	0.00	0.00	0.00	GRANT REV
IMPACT MITIGATION FEES	464030	718,744.62	125,000.00	0.00	1,225,000.00	ROAD
LIBRARY SERVICES	465010	317,997.34	319,652.42	300,000.00	300,000.00	LIBRARY
RECREATION & PARK FEES	466010	0.00	0.00	0.00	0.00	
RECREATION & PARK FEES	466010	0.00	0.00	0.00	0.00	GRANT REV
OTHER CHARGES FOR CURRENT SERVICES	469990	24,588,407.97	20,857,512.91	22,868,075.00	22,497,908.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	298,554.58	175,825.34	246,300.00	183,000.00	ROAD
OTHER CHARGES FOR CURRENT SERVICES	469990	1,647,048.80	1,694,049.70	1,659,639.00	1,739,551.00	LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	106,688.00	104,239.00	102,830.00	114,220.00	LIBRARY STZ
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	98,472.63	0.00	0.00	GRANT REV
OTHER CHARGES FOR CURRENT SERVICES	469990	351,850.16	6,507.33	0.00	0.00	GRANT REV
TOTAL CHARGES FOR CURRENT SERVICES		243,088,980.16	238,483,654.89	258,754,795.00	269,966,286.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	0.00	0.00	0.00	0.00	
SALE OF LAND STRUCTURES & IMPS	470110	957,838.33	11,550.00	837,000.00	0.00	ROAD

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SALE OF LAND STRUCTURES & IMPS	470110	24,138,567.00	21,474,712.50	54,000,000.00	71,000,000.00	PROP DEV
SALES OF FIXED EQUIPMENTS	470120	63,383.06	64,388.62	55,000.00	55,000.00	
SALES OF FIXED EQUIPMENTS	470120	9,183.00	121,385.00	0.00	0.00	ROAD
SALES OF FIXED EQUIPMENTS	470120	0.00	0.00	0.00	0.00	GRANT REV
OTHER SALES:						
SALE OF MEALS	470130	2,168.75	3,139.25	3,791.00	2,664.00	
SALE OF MEALS	470130	0.00	0.00	0.00	0.00	GRANT REV
SALES OF GOODS & MATERIALS	470140	294,175.38	400,387.14	224,500.00	276,000.00	
SALES OF GOODS & MATERIALS	470140	0.00	0.00	0.00	0.00	ROAD
SALES OF GOODS & MATERIALS	470140	0.00	0.00	0.00	0.00	GRANT REV
SALES-GAS & OIL	470150	0.00	0.00	0.00	0.00	
SALES-GAS & OIL	470150	0.00	0.00	0.00	0.00	GRANT REV
SALES-SERVICES	470160	6,903.15	10,435.58	28,500.00	10,191.00	
SALES-SERVICES	470160	0.00	0.00	0.00	0.00	ROAD
SALES-SERVICES	470160	0.00	0.00	0.00	0.00	GRANT REV
OTHER:						
DENTAL PREMIUMS	470210	0.00	0.00	0.00	0.00	
DENTAL PREMIUMS	470210	0.00	0.00	0.00	0.00	GRANT REV
GAIN ON SALE/FIXED ASSETS	470310	0.00	0.00	0.00	3,000,000.00	
GAIN ON SALE/FIXED ASSETS	470310	0.00	0.00	0.00	0.00	GRANT REV
DISCOUNTS	470410	108,388.07	173,819.17	300,000.00	160,000.00	
DISCOUNTS	470410	0.00	0.00	0.00	0.00	GRANT REV
CONTRIBUTIONS/DONATIONS	470510	234,958.50	136,862.30	185,000.00	208,000.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	0.00	0.00	0.00	ROAD
CONTRIBUTIONS/DONATIONS	470510	0.00	157,349.86	225,000.00	225,000.00	LIBRARY
CONTRIBUTIONS/DONATIONS	470510	604,974.98	635,281.95	321,659.00	381,228.00	GRANT REV
OTHER:						
GENERAL RELIEF REFUNDS	470610	531,837.26	462,539.86	500,000.00	500,000.00	
GENERAL RELIEF REFUNDS	470610	0.00	0.00	0.00	0.00	GRANT REV
INSURANCE PROCEEDS	470710	0.00	0.00	0.00	0.00	
INSURANCE PROCEEDS	470710	0.00	794.69	0.00	0.00	ROAD
INSURANCE PROCEEDS	470710	0.00	0.00	0.00	0.00	GRANT REV
INSURANCE PROCEEDS	470710	0.00	3,100,000.00	0.00	0.00	
TOBACCO TAX SETTLEMENT	470720	4,547,516.98	1,738,190.21	6,050,000.00	6,300,000.00	
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	0.00	0.00	GRANT REV
TOBACCO TAX SETTLEMENT	470720	0.00	0.00	500,000.00	0.00	

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SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROCEEDS FROM TRANS	481110	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM LOADS	481210	0.00	5,423,365.00	0.00	0.00	
PROCEEDS FROM LOADS	481210	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM CAPITAL LEASE	481310	0.00	0.00	0.00	0.00	
PROCEEDS FROM CAPITAL LEASE	481310	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM SALE OF BONDS	481410	2,182,560.89	978,427.15	0.00	0.00	
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	0.00	ROAD
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	18,194,624.00	13,700,000.00	REDEVELOPMENT
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	0.00	0.00	GRANT REV
PROCEEDS FROM SALE OF BONDS	481410	126,756,451.33	32,000,000.00	116,607,088.00	13,151,863.00	CAP PROJ
REFUNDING BONDS ISSUED	481420	0.00	0.00	0.00	0.00	
OPERATING TRANSFERS-IN	485110	21,784,843.10	43,484,512.12	130,265,262.00	126,847,232.00	
OPERATING TRANSFERS-IN	485110	8,006,929.27	22,526,300.02	3,557,556.00	7,009,554.00	CAP PROJ
OPERATING TRANSFERS-IN	485110	11,595.00	11,595.00	11,595.00	0.00	ROAD
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	LIBRARY
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	LIBRARY STZ
OPERATING TRANSFERS-IN	485110	0.00	0.00	0.00	0.00	PROP DEV
OPERATING TRANSFERS-IN	485110	899,726.84	1,341,791.47	0.00	0.00	GRANT REV
OPERATING TRANSFERS-IN	485110	0.00	40,000.00	0.00	0.00	Fish and Game
OPERATING TRANSFERS-IN	485110	0.00	36,891.35	0.00	93,832.00	REDEVELOPMENT
TRANSFERS FROM HOSPITAL AUTHORITY	485210	123,841,853.00	8,585,589.00	0.00	0.00	
TRANSFERS IN FROM PRIMARY GOVT	485220	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	CAP PROJ
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	PROP DEV
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	0.00	GRANT REV
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	11,863,743.00	GENERAL FUND
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	2,800,000.00	CAP PROJ
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	FISH AND GAME
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	8,190,708.00	ROAD
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	1,106,328.00	LIBRARY
USE OF AVAILABLE FUND BALANCE	489989	0 00	0.00	0.00	300,292.00	LIBRARY STZ
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	PROP DEV
USE OF AVAILABLE FUND BALANCE	489989	0.00	0.00	0.00	0.00	GRANT REV
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	42,123,169.00	

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USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	CAP PROJ
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	FISH AND GAME
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	ROAD
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	LIBRARY
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	LIBRARY STZ
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	PROP DEV
USE OF RESERVES AND DESIGNATIONS	489999	0.00	0.00	0.00	0.00	GRANT REV
UNAPPLIED RECEIPTS	490000	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		283,483,959.43	114,428,471.11	268,636,125.00	227,186,721.00	
GRAND TOTAL REVENUE		**2,038,817,380.40**	**2,050,273,360.65**	**2,107,918,368.00**	**2,187,313,176.00**	

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BUDGET UNIT	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 1	100100	0.00	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 2	100200	1,718.81	1,162.28	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 3	100300	0.00	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	8,602.45	0.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 5	100500	0.00	0.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	0.00	0.00	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,688,547.02	2,933,501.64	2,796,804.00	2,639,948.00	
COUNTY ADMINISTRATOR-OTHER	110600	42,254.95	280,948.03	26,700.00	26,700.00	
NON-PROGRAM ACTIVITIES	130100	412,976,585.23	545,107,605.18	421,109,943.00	485,032,225.00	
NON-PROGRAM ACTIVITIES	130100	0.00	0.00	0.00	0.00	CAP PROJ
TOTAL LEGISLATIVE AND ADMINISTRATIVE		415,717,708.46	548,323,217.13	423,933,447.00	487,698,873.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	14,267,608.53	15,243,171.52	14,779,000.00	15,507,857.00	
ASSESSOR	150100	9,305,676.79	7,276,963.37	8,557,737.00	6,366,744.00	
TREASURER/TAX COLLECTOR	160100	7,075,632.88	7,005,850.16	7,247,964.00	7,078,139.00	
HRS-CONFERENCE CENTER	180300	430,373.37	470,725.16	570,218.00	661,688.00	
GSA-PURCHASING	200200	2,306,914.42	2,335,552.33	2,510,035.00	2,261,174.00	
GSA-PROPERTY & SALVAGE	200300	539,941.98	452,077.75	402,003.00	247,883.00	
ALCOLINK	370100	0.00	0.00	0.00	0.00	
TOTAL FINANCE		33,926,147.97	32,784,340.29	34,066,957.00	32,123,485.00	
COUNSEL						
COUNTY COUNSEL	170100	2,611,608.30	2,807,517.94	2,450,389.00	2,653,408.00	
TOTAL COUNSEL		2,611,608.30	2,807,517.94	2,450,389.00	2,653,408.00	
PERSONNEL						
HRS-PERSONNEL	180100	1,893,872.29	1,843,920.05	1,895,495.00	1,922,495.00	
HRS-LABOR RELATIONS	180200	0.00	0.00	0.00	0.00	
HRS-EMPLOYEE SERVICES CENTER	180500	214,190.25	138,977.00	285,492.00	285,000.00	
HRS-TEMPORARY ASSIGNMENT POOL	180700	62,103.25	83,290.11	58,428.00	0.00	
TOTAL PERSONNEL		2,170,165.79	2,066,187.16	2,239,415.00	2,207,495.00	
PROPERTY MANAGEMENT						
GSA-ADMINISTRATION	200100	3,154,511.97	3,627,867.47	3,656,353.00	2,924,149.00	

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ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2006 - 2007

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-UNALLOCATED SPACE	200400	0.00	0.00	0.00	0.00	
PUBLIC WORKS ADMINISTRATION	270100	816,781.77	861,846.07	1,406,900.00	1,441,630.00	
TOTAL PROPERTY MANAGEMENT		3,971,293.74	4,489,713.54	5,063,253.00	4,365,779.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	3,816,398.24	296,082.57	4,853,935.00	1,362,000.00	
GSA-CONSTRUCTION	200700	144,835,984.18	82,459,370.29	122,318,953.00	24,459,671.00	CAP PROJ
GSA-CONSTRUCTION	200700	0.00	0.00	0.00	0.00	PROP DEV
SURPLUS PROPERTY AUTHORITY	260500	26,722,742.83	31,712,657.39	61,262,353.00	78,098,103.00	PROP DEV
TOTAL PLANT ACQUISITION		175,375,125.25	114,468,110.25	188,435,241.00	103,919,774.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	2,581,369.25	1,797,345.59	2,500,000.00	13,980,000.00	
TOTAL ELECTIONS		2,581,369.25	1,797,345.59	2,500,000.00	13,980,000.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	60,804.90	79,233.06	80,745.00	119,833.00	
TOTAL COMMUNICATIONS		60,804.90	79,233.06	80,745.00	119,833.00	
PROMOTION						
CO ADMSTR-EDAB	110400	564,204.50	557,982.46	570,110.00	634,014.00	
ADVERTISING COUNTY RESOURCES	120100	134,177.31	190,584.47	210,989.00	225,853.00	
TOTAL PROMOTION		698,381.81	748,566.93	781,099.00	859,867.00	
OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	109,337.00	109,087.00	109,087.00	109,087.00	
TOTAL OTHER GENERAL		109,337.00	109,087.00	109,087.00	109,087.00	
TOTAL GENERAL GOVERNMENT		637,221,942.47	707,673,318.89	659,659,633.00	648,037,601.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	0.00	0.00	0.00	0.00	
PUBLIC DEFENDER	220100	2,726,885.44	3,893,879.29	3,122,755.00	3,304,868.00	

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COUNTY BUDGET FORM
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BUDGET UNIT	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER GRANTS	220900	184,851.00	0.00	0.00	0.00	GRANT REV
DISTRICT ATTORNEY	230100	4,703,391.01	2,821,882.35	2,141,089.00	2,853,191.00	
DISTRICT ATTORNEY GRANTS	230900	0.00	0.00	0.00	0.00	
DISTRICT ATTORNEY GRANTS	230900	6,735,300.88	6,848,554.56	5,960,143.00	6,578,907.00	GRANT REV
GRAND JURY	240100	0.00	0.00	0.00	0.00	
SUPERIOR COURT	300000	0.00	0.00	0.00	0.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	377,587.16	360,855.12	381,900.00	406,900.00	
TRIAL COURT MOE	301100	17,750,299.58	18,204,409.86	14,911,037.00	13,967,378.00	
PUBLIC PROTECTION SALES TAX	310100	116,292,812.13	121,805,536.31	116,000,000.00	125,420,000.00	
TOTAL JUDICIAL		148,771,127.20	153,935,117.49	142,516,924.00	152,531,244.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	260,945.66	708,190.39	166,922.00	213,050.00	
SHERIFF-CAL ID	290111	2,006,070.07	2,118,517.20	4,001,189.00	2,297,237.00	
SHERIFF-CIB	290121	6,047.60	6,337.90	2,500.00	15,503.00	
SHERIFF-RTC	290131	854,498.31	1,435,236.20	1,121,604.00	1,308,500.00	
CO WIDE-CIVIL & TRANSP	290301	576,216.16	824,967.40	498,580.00	630,960.00	
CO WIDE-BAILIFFS	290311	2,674,919.37	2,688,513.59	3,133,970.00	3,195,177.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	14,001,823.55	15,547,783.69	14,756,840.00	16,001,720.00	
LAW ENF-ETS	290601	8,682,327.23	9,282,572.21	9,107,832.00	8,992,198.00	
LAW ENF-DUBLIN SERVICES	290621	8,609,719.69	9,100,096.83	8,640,894.00	9,395,152.00	
LAW ENF-CRIME LAB	290631	0.00	0.00	0.00	0.00	
LAW ENF-CONTRACTS	290641	11,860,277.30	12,312,040.47	10,966,129.00	11,940,018.00	
LAW ENF-PORT OF OAKLAND	290651	7,003,952.94	6,998,937.05	7,310,338.00	7,624,036.00	
SHERIFF GRANTS	290900	0.00	0.00	0.00	0.00	
SHERIFF GRANTS	290900	4,346,587.57	4,901,740.57	10,562,550.00	5,418,191.00	GRANT REV
TOTAL POLICE PROTECTION		60,883,385.45	65,924,933.50	70,269,348.00	67,031,742.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	52,153.41	1,785,942.18	1,865,259.00	1,849,816.00	
PROBATION-ADULT	250200	1,179,453.80	1,341,921.54	1,458,593.00	1,508,231.00	
PROBATION-JUVENILE FIELD SVCS	250300	9,931,553.92	16,945,543.18	9,986,673.00	15,676,806.00	
PROBATION-JUVENILE INSTITUTIONS	250400	1,126,452.21	1,994,819.94	2,149,150.00	2,135,363.00	
PROBATION GRANTS	250900	0.00	0.00	0.00	0.00	
PROBATION GRANTS	250900	12,055,905.40	4,736,328.50	10,189,036.00	4,153,388.00	GRANT REV
DET & CORR-MEDICAL SECURITY	290501	0.00	0.00	0.00	0.00	
DET & CORR-SANTA RITA JAIL	290511	17,008,230.20	19,322,275.15	16,541,316.00	21,186,914.00	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET & CORR-WORK FURLOUGH	290521	3,398.85	0.00	0.00	0.00	
DET & CORR-NORTH COUNTY JAIL	290531	7,457,465.23	6,589,642.54	6,379,163.00	8,449,084.00	
DET & CORR-ADMINISTRATION	290541	1,817,288.92	2,580,416.80	2,256,875.00	2,183,160.00	
DET & CORR-SANTA RITA CAP PROJ	290551	0.00	0.00	0.00	0.00	CAP PROJ
TOTAL DETENTION AND CORRECTION		50,631,901.94	55,296,889.83	50,826,065.00	57,142,762.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS & MEASURES	260100	619,622.29	1,018,868.77	705,820.00	1,055,478.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	0.00	0.00	0.00	0.00	
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,648,713.49	2,287,728.25	2,254,766.00	2,426,636.00	GRANT REV
BUILDING INSPECTION	270200	2,460,398.85	2,850,078.03	2,917,926.00	2,817,585.00	
TOTAL PROTECTIVE INSPECTION		5,728,734.63	6,156,675.05	5,878,512.00	6,299,699.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	0.00	0.00	0.00	0.00	
A/C-RECORDER	140300	27,521,070.16	27,040,704.49	24,463,688.00	25,840,000.00	
CDA-LEAD	260200	1,289,038.61	478,538.52	1,167,016.00	1,252,899.00	
CDA-LEAD GRANTS	260250	0.00	0.00	0.00	0.00	
CDA-LEAD GRANTS	260250	1,319,215.98	1,343,923.87	944,985.00	1,742,770.00	GRANT REV
CDA-HOUSING & COMMUNITY DEV	260300	0.00	0.00	0.00	0.00	
CDA-HOUSING & COMMUNITY DEV	260300	16,197,001.42	15,385,884.07	30,474,492.00	25,049,022.00	GRANT REV
CDA-PLANNING COMMISSION	260400	2,836,411.80	2,832,854.28	3,033,390.00	3,106,588.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	0.00	
CDA-PLANNING COMMISSION GRANTS	260450	0.00	0.00	0.00	0.00	PROP DEV
CDA-PLANNING COMMISSION GRANTS	260450	22,748.15	74,656.86	230,894.00	187,626.00	GRANT REV
CDA-HCD Admin	260600	2,609,298.67	2,578,053.56	2,673,794.00	2,431,647.00	
CDA-REDEVELOPMENT	260700	4,758,092.19	0.00	0.00	0.00	
SAN LEANDRO REDEV HOUSING	260810	453,262.92	1,564,821.01	906,069.00	1,166,495.00	
SAN LEANDRO REDEV COMMERCIAL	260820	2,123,453.40	3,466,425.96	4,267,068.00	4,742,000.00	
EDEN REDEV HOUSING	260830	1,804,542.54	2,757,892.87	2,069,548.00	2,332,990.00	
EDEN REDEV COMMERCIAL	260840	7,059,264.02	11,053,995.50	27,642,839.00	22,025,703.00	
CDA-ADMIN & FINANCE	260900	1,533,971.24	2,310,857.46	1,966,947.00	2,271,015.00	
CO WIDE-RECORDS AND WARRANTS	290321	0.00	0.00	0.00	0.00	
CO WIDE-OES	290331	100,810.00	123,064.63	50,000.00	50,000.00	

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CO WIDE-ANIMAL CONTROL	290351	1,131,713.54	1,025,707.56	958,272.00	1,070,301.00	
CO WIDE-CRIME LAB	290356	562,236.82	570,095.02	338,500.00	342,752.00	
CO WIDE-FISH & GAME	290371	6,989.24	60,534.34	5,900.00	5,529.00	FISH AND GAME
TOTAL OTHER PROTECTION		71,980,087.03	73,264,145.05	101,995,683.00	94,045,625.00	
TOTAL PUBLIC PROTECTION		337,995,236.25	354,577,760.92	371,486,532.00	377,051,072.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	246,270,365.61	277,446,143.78	256,578,713.00	259,823,923.00	
AGING	320200	5,576,738.00	6,768,964.00	6,004,131.00	6,073,528.00	
SSA GRANTS	320900	0.00	0.00	0.00	0.00	
SSA GRANTS	320900	1,072,853.87	1,049,756.03	1,243,819.00	1,494,329.00	GRANT REV
FAMILY SUPPORT DIVISION	330100	27,717,953.35	29,156,742.77	29,225,000.00	28,964,901.00	
TOTAL ADMINISTRATION		280,637,910.83	314,421,606.58	293,051,663.00	296,356,681.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	985,617.28	970,751.60	1,007,701.00	1,149,196.00	
ASSISTANCE PAYMENTS	320500	233,332,239.54	236,443,966.63	242,280,531.00	246,063,088.00	
GENERAL ASSISTANCE	320600	529,311.84	463,859.36	500,000.00	500,000.00	
ICPC	320700	0.00	0.00	0.00	0.00	
WELFARE FRAUD INVESTGN	340100	0.00	0.00	0.00	0.00	
TOTAL AID PROGRAMS		234,847,168.66	237,878,577.59	243,788,232.00	247,712,284.00	
OTHER PUBLIC ASSISTANCE						
CDA-REDEVELOPMENT GRANTS	260800	852,561.86	116,216.70	419,000.00	419,000.00	GRANT REV
PRIVATE INDUSTRY COUNCIL	320400	0.00	0.00	0.00	0.00	
PRIVATE INDUSTRY COUNCIL	320400	8,880,388.71	8,610,031.14	13,988,081.00	14,213,081.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		9,732,950.57	8,726,247.84	14,407,081.00	14,632,081.00	
TOTAL PUBLIC ASSISTANCE		525,218,030.06	561,026,432.01	551,246,976.00	558,701,046.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	67,143,985.81	62,374,223.49	56,827,474.00	58,875,090.00	

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CFC FIRST FIVE	350151	1,839,810.02	2,024,840.14	1,765,342.00	2,035,800.00	
MEASURE A- HEALTHCARE INITIATIVE	350161	24,035,622.58	27,847,962.37	23,000,000.00	27,174,532.00	
PUBLIC HEALTH ADMINISTRATION	350201	4,377,345.18	5,141,336.79	4,852,376.00	4,941,951.00	
PUB HLTH-FIELD SERVICES	350221	5,585,809.78	5,931,028.15	6,304,046.00	5,959,552.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	16,208,875.70	23,061,444.44	16,162,439.00	16,766,677.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	2,414,489.81	2,475,360.13	2,457,544.00	2,463,794.00	
PUB HLTH-COMMUNICABLE DISEASE	350261	2,478,803.12	2,872,668.74	2,718,234.00	2,598,597.00	
PUB HLTH-HIV/AIDS SERVICES	350271	442,865.00	473,424.00	473,424.00	475,148.00	
ENVIRONMENTAL HEALTH SERVICES	350281	0.00	0.00	0.00	0.00	
EMS GENERAL FUND OPERATIONS	350300	3,971,774.87	2,663,351.74	3,436,537.00	3,509,193.00	
BEHAVIORAL CARE ADMINISTRATION	350501	4,740.00	0.00	0.00	0.00	
MENTAL HEALTH SERVICES	350551	171,845,522.82	167,062,362.38	181,054,952.00	195,345,633.00	
ALCOHOL & DRUGS	350601	23,762,415.21	21,708,247.05	23,819,877.00	24,063,198.00	
PUBLIC HEALTH GRANTS	350900	0.00	0.00	0.00	0.00	
PUBLIC HEALTH GRANTS	350900	24,031,071.75	21,260,444.50	26,383,265.00	27,390,161.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	1,189,526.87	929,809.14	519,984.00	535,986.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	0.00	0.00	0.00	0.00	
BEHAVIORAL CARE GRANTS	350950	1,390,900.24	2,895,623.89	2,463,774.00	2,634,938.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	10,632,117.09	10,159,112.10	10,970,625.00	10,785,263.00	
ENVIRONMENTAL HEALTH GRANTS	351900	847,348.60	922,033.68	1,012,372.00	934,777.00	GRANT REV
TOTAL HEALTH		362,203,024.45	359,803,272.73	364,222,265.00	386,490,290.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	22,845.01	19,436.29	14,000.00	14,000.00	
MEDICAL CARE FINANCING	350131	124,341,853.00	8,637,141.00	102,000,000.00	102,000,000.00	
ICPC	350141	21,994.00	27,272.00	90,000.00	47,469.00	
TOTAL HOSPITAL CARE		124,386,692.01	8,683,849.29	102,104,000.00	102,061,469.00	
TOTAL HEALTH AND SANITATION		486,589,716.46	368,487,122.02	466,326,265.00	488,551,759.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	31,538,895.89	35,942,985.14	37,679,401.00	48,718,620.00	ROAD
TOTAL PUBLIC WAYS		31,538,895.89	35,942,985.14	37,679,401.00	48,718,620.00	

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TRANSPORTATION SYSTEMS						
PARATRNSIT	270600	0.00	0.00	0.00	0.00	
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	2,114,522.62	2,219,934.44	2,197,015.00	2,183,500.00	
TOTAL PARKING FACILITIES		2,114,522.62	2,219,934.44	2,197,015.00	2,183,500.00	
TOTAL PUBLIC WAYS AND FACILITIES		33,653,418.51	38,162,919.58	39,876,416.00	50,902,120.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	58,687.34	82,055.85	51,852.00	60,852.00	
TOTAL RECREATION		58,687.34	82,055.85	51,852.00	60,852.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	17,732,394.04	19,873,232.99	18,901,564.00	21,184,344.00	LIBRARY
COUNTY LIBRARY	360100	0.00	0.00	0.00	0.00	LIBRARY STZ
LIBRARY-SPECIAL TAX ZONE	360800	347,955.26	390,518.39	369,130.00	701,213.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		18,080,349.30	20,263,751.38	19,270,694.00	21,885,557.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	0.00	0.00	0.00	0.00	
TOTAL AGRICULTURAL EDUCATION		0.00	0.00	0.00	0.00	
TOTAL EDUCATION		18,080,349.30	20,263,751.38	19,270,694.00	21,885,557.00	
OTHER FUNCTIONS						
RESERVES						
RESERVES AND CONTINGENCIES	900100	0.00	0.00	0.00	42,123,169.00	
TOTAL RESERVES		0.00	0.00	0.00	42,123,169.00	
TOTAL OTHER FUNCTIONS		0.00	0.00	0.00	42,123,169.00	
GRAND TOTAL REVENUE		**2,038,817,380.40**	**2,050,273,360.65**	**2,107,918,368.00**	**2,187,313,176.00**	

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ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	235,000,000.00			235,000,000.00	18,000,000.00			18,000,000.00
LIBRARY FUND	12,550,293.00			12,550,293.00	918,070.00			918,070.00
LIBRARY SPECIAL TAXING ZONE	250,480.00			250,480.00	17,169.00			17,169.00
TOTAL	**247,800,773.00**			**247,800,773.00**	**18,935,239.00**			**18,935,239.00**

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	55,163,654,614.00	337,204,568.00	55,500,859,182.00	651,220,445.00	56,152,079,627.00
IMPROVEMENTS	115,211,789,286.00	1,391,794,175.00	116,603,583,461.00	3,526,065,944.00	120,129,649,405.00
PERSONAL PROPERTY	1,491,026,358.00	833,417,211.00	2,324,443,569.00	6,262,139,633.00	8,586,583,202.00
TOTAL ASSESSED VALUATION	171,866,470,258.00	2,562,415,954.00	174,428,886,212.00	10,439,426,022.00	184,868,312,234.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,739,697,696.00	0.00	1,739,697,696.00	845,200.00	1,740,542,896.00
OTHER	3,980,366,323.00	396,618.00	3,980,762,941.00	332,002,024.00	4,312,764,965.00
TOTAL ASSESSED VALUATION	166,146,406,239.00	2,562,019,336.00	168,708,425,575.00	10,106,578,798.00	178,815,004,373.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	3,655,220,937.00	2,305,817.00	3,657,526,754.00	421,444,335.88	4,078,971,089.88
REDEVELOPMENT INCREMENTS	19,359,539,217.00		19,359,539,217.00	2,061,679,874.00	21,421,219,091.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**143,131,646,085.00**	**2,559,713,519.00**	**145,691,359,604.00**	**7,623,454,588.12**	**153,314,814,192.12**

COUNTY OF ALAMEDA
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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
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COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	668,026,545.57	718,018,709.27	699,237,937.00	762,044,686.00	
SERVICES AND SUPPLIES	657,951,928.52	675,579,997.42	689,761,833.00	715,374,429.00	
OTHER CHARGES	514,084,511.46	397,595,845.45	531,488,547.00	521,100,616.00	
FIXED ASSETS	179,257,932.90	162,451,095.14	173,103,192.00	84,987,262.00	
INTRA-FUND TRANSFERS	(33,886,733.31)	(34,889,050.07)	(40,100,830.00)	(35,141,593.00)	
OTHER FINANCING USES	35,350,917.16	68,843,757.70	75,863,521.00	80,622,312.00	
TOTAL OF SPECIFIC FINANCING USES	2,020,785,102.30	1,987,600,354.91	2,129,354,200.00	2,128,987,712.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	50,819,741.00	45,904,779.00	
RESERVES AND DESIGNATIONS	0.00	0.00	0.00	12,420,685.00	
TOTAL FINANCING REQUIREMENTS	**2,020,785,102.30**	**1,987,600,354.91**	**2,180,173,941.00**	**2,187,313,176.00**	

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COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	319,627,656.89	331,916,542.40	359,002,366.00	285,298,053.00	
PUBLIC PROTECTION	480,201,321.51	511,734,972.18	495,901,630.00	532,498,287.00	
PUBLIC ASSISTANCE	570,143,722.46	588,416,875.82	642,433,219.00	647,304,414.00	
HEALTH AND SANITATION	592,832,929.51	500,775,778.00	564,993,775.00	590,614,927.00	
PUBLIC WAYS	37,995,949.84	34,484,230.23	45,463,841.00	50,529,556.00	
RECREATION	492,881.69	529,012.72	610,647.00	626,798.00	
EDUCATION	19,490,640.40	19,742,943.56	20,948,722.00	22,115,677.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	2,020,785,102.30	1,987,600,354.91	2,129,354,200.00	2,128,987,712.00	
TOTAL OTHER FUNCTIONS	0.00	0.00	50,819,741.00	58,325,464.00	
TOTAL FINANCING REQUIREMENTS	**2,020,785,102.30**	**1,987,600,354.91**	**2,180,173,941.00**	**2,187,313,176.00**	

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STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2006 - 2007

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,703,875,586.56	1,677,565,545.77	1,783,841,153.00	1,890,699,696.00	
CAPITAL PROJECTS FUND	157,050,630.53	137,064,598.56	128,991,382.00	24,459,671.00	CAP PROJ
FISH AND GAME FUND	89,308.08	26,577.88	61,913.00	5,529.00	FISH AND GAME
ROAD FUND	36,348,850.28	32,877,390.55	43,764,096.00	48,718,620.00	ROAD
LIBRARY FUND	18,991,270.86	19,263,614.72	20,008,690.00	21,184,344.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	303,890.56	316,236.72	711,669.00	701,213.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	6,140,426.67	27,199,532.10	61,262,353.00	78,098,103.00	PROP DEV
GRANT REVENUE FUND	93,321,328.18	88,260,223.94	106,647,161.00	93,178,812.00	GRANT REV
REDEVELOPMENT FUND	4,663,810.58	5,036,950.69	34,885,524.00	30,267,188.00	REDEVELOPMENT
TOTAL FINANCING REQUIREMENTS	**2,020,785,102.30**	**1,987,610,670.93**	**2,180,173,941.00**	**2,187,313,176.00**	

COUNTY OF ALAMEDA
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SUMMARY OF COUNTY FINANCING REQUIREMENTS
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COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		2,020,781,510.73	1,987,610,670.93	2,129,354,200.00	2,174,892,491.00	
TOTAL OTHER FUNCTIONS						
APPROPRIATIONS FOR CONTINGENCIES	900100	0.00	0.00	50,819,741.00	12,420,685.00	
TOTAL CONTINGENCIES		0.00	0.00	50,819,741.00	12,420,685.00	
TOTAL FINANCING USES		2,020,781,510.73	1,987,610,670.93	2,180,173,941.00	2,187,313,176.00	
TOTAL FINANCING REQUIREMENTS		**2,020,781,510.73**	**1,987,610,670.93**	**2,180,173,941.00**	**2,187,313,176.00**	

COUNTY OF ALAMEDA
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SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
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COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	4,206,782.19	4,210,393.89	4,082,754.00	5,100,038.00	
COUNTY ADMINISTRATOR	110000	4,655,615.20	5,154,001.70	5,142,322.00	5,424,970.00	
COUNTY ADMINISTRATOR-OTHER	110600	6,774,252.59	6,480,593.79	6,361,716.00	6,477,789.00	
NON-PROGRAM EXPENSES	130200	41,507,521.67	52,737,211.33	57,445,269.00	57,026,250.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		57,144,171.65	68,582,200.71	73,032,061.00	74,029,047.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	15,579,955.42	15,839,999.26	16,930,040.00	18,031,165.00	
ASSESSOR	150100	18,515,195.66	18,690,458.83	20,247,195.00	21,250,311.00	
TREASURER/TAX COLLECTOR	160100	8,200,165.25	8,708,568.09	8,447,849.00	8,910,735.00	
TOTAL FINANCE		42,295,316.33	43,239,026.18	45,625,084.00	48,192,211.00	
COUNSEL						
COUNTY COUNSEL	170100	3,835,030.01	3,741,188.16	3,943,418.00	4,661,548.00	
TOTAL COUNSEL		3,835,030.01	3,741,188.16	3,943,418.00	4,661,548.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	12,363,732.96	13,829,469.85	12,625,366.00	13,097,714.00	
TOTAL PERSONNEL		12,363,732.96	13,829,469.85	12,625,366.00	13,097,714.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	11,054,583.33	12,006,292.13	12,915,459.00	13,714,831.00	
PUBLIC WORKS ADMINISTRATION	270100	1,156,220.98	1,276,536.98	1,781,536.00	1,880,469.00	
TOTAL PROPERTY MANAGEMENT		12,210,804.31	13,282,829.11	14,696,995.00	15,595,300.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	20,498,414.53	14,147,354.08	9,170,387.00	6,258,142.00	
GSA-CONSTRUCTION	200700	157,050,630.53	137,064,598.56	128,991,382.00	24,459,671.00	CAP PROJ
SURPLUS PROPERTY AUTHORITY	260500	6,140,426.67	27,199,532.10	61,262,353.00	78,098,103.00	PROP DEV

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GENERAL GOVERNMENT						
TOTAL PLANT ACQUISITION		183,689,471.73	178,411,484.74	199,424,122.00	108,815,916.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	6,499,955.23	9,779,396.81	7,640,984.00	19,490,355.00	
TOTAL ELECTIONS		6,499,955.23	9,779,396.81	7,640,984.00	19,490,355.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	455,900.15	(198,494.30)	804,410.00	83,751.00	
TOTAL COMMUNICATIONS		455,900.15	(198,494.30)	804,410.00	83,751.00	
PROMOTION						
CO ADMSTR-EDAB	110400	920,163.82	972,456.67	931,233.00	1,039,482.00	
ADVERTISING COUNTY RESOURCES	120100	213,110.70	276,984.47	278,693.00	292,729.00	
TOTAL PROMOTION		1,133,274.52	1,249,441.14	1,209,926.00	1,332,211.00	
TOTAL GENERAL GOVERNMENT		319,627,656.89	331,916,542.40	359,002,366.00	285,298,053.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	2,417,893.38	2,659,501.85	2,654,367.00	2,785,235.00	
PUBLIC DEFENDER	220100	31,319,345.11	31,669,793.84	31,749,412.00	32,967,660.00	
PUBLIC DEFENDER GRANTS	220900	0.00	0.18	0.00	0.00	GRANT REV
DISTRICT ATTORNEY	230100	42,415,148.00	44,116,284.20	41,965,278.00	45,446,791.00	
DISTRICT ATTORNEY GRANTS	230900	6,192,642.62	6,652,674.29	5,960,143.00	6,578,907.00	GRANT REV
GRAND JURY	240100	199,115.34	249,050.81	254,798.00	267,265.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	4,972,209.02	5,118,134.44	5,594,244.00	6,381,145.00	
TRIAL COURT MOE	301100	41,909,604.17	40,235,094.98	42,283,671.00	41,593,415.00	
FAMILY SUPPORT DIVISION	330100	27,379,445.30	27,368,981.17	29,336,376.00	28,932,465.00	
TOTAL JUDICIAL		156,805,402.94	158,069,515.76	159,798,289.00	164,952,883.00	

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SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	21,157,743.76	26,065,529.58	24,683,852.00	23,795,147.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	18,756,254.25	20,046,744.95	20,749,543.00	21,560,537.00	
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	14,032,396.21	15,681,269.83	14,754,207.00	15,996,540.00	
SHERIFF'S LAW ENFORCEMENT	290600	45,113,651.54	48,673,646.31	47,509,462.00	52,999,237.00	
SHERIFF GRANTS	290900	5,496,438.50	10,477,865.91	10,562,550.00	5,418,191.00	GRANT REV
TOTAL POLICE PROTECTION		104,556,484.26	120,945,056.58	118,259,614.00	119,769,652.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	5,947,763.59	8,085,538.68	7,725,173.00	8,496,455.00	
PROBATION-ADULT	250200	13,045,013.07	13,762,876.13	14,486,911.00	15,299,393.00	
PROBATION-JUVENILE FIELD SVCS	250300	15,859,880.80	23,114,746.50	18,520,189.00	25,360,593.00	
PROBATION-JUVENILE INSTITUTIONS	250400	30,881,471.94	33,372,850.93	31,086,939.00	37,924,452.00	
PROBATION GRANTS	250900	14,439,612.95	5,688,351.44	10,189,036.00	4,153,388.00	GRANT REV
SHERIFF'S DET & CORR	290500	104,934,652.17	119,532,321.29	106,773,406.00	124,991,542.00	
TOTAL DETENTION AND CORRECTION		185,108,394.51	203,556,684.97	188,781,654.00	216,225,823.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	2,019,849.81	2,283,292.54	2,254,766.00	2,426,636.00	GRANT REV
BUILDING INSPECTION	270200	2,614,436.87	2,916,261.46	2,916,630.00	2,816,114.00	
TOTAL PROTECTIVE INSPECTION		4,634,286.68	5,199,554.00	5,171,396.00	5,242,750.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	71,410.00	93,524.00	93,525.00	105,710.00	
A/C-RECORDER	140300	8,289,448.73	7,982,375.86	8,209,512.00	8,511,882.00	
COMMUNITY DEVELOPMENT AGENCY	260000	19,137,070.79	14,323,245.43	14,349,848.00	15,753,662.00	
CDA-PLANNING COMMISSION GRANTS	260450	94,428.99	76,145.06	230,894.00	187,626.00	GRANT REV
CO WIDE-FISH & GAME	290371	89,308.08	26,577.88	61,913.00	5,529.00	FISH AND GAME

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BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
TOTAL OTHER PROTECTION		27,681,666.59	22,501,868.23	22,945,692.00	24,564,409.00	

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BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
TOTAL PUBLIC PROTECTION		478,786,234.98	510,272,679.53	494,956,645.00	530,755,517.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	246,830,845.99	274,157,171.15	265,621,388.00	275,774,076.00	
AGING	320200	8,267,796.73	7,601,643.27	6,836,388.00	7,040,603.00	
SSA GRANTS	320900	1,132,786.42	1,170,937.59	1,243,819.00	1,494,329.00	GRANT REV
TOTAL ADMINISTRATION		256,231,429.14	282,929,752.02	273,701,595.00	284,309,008.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,326,318.05	1,353,692.83	1,275,884.00	1,421,891.00	
ASSISTANCE PAYMENTS	320500	255,620,520.11	249,732,545.50	263,832,639.00	267,661,842.00	
GENERAL ASSISTANCE	320600	22,005,758.44	23,310,606.62	23,513,128.00	23,276,824.00	
WELFARE FRAUD INVESTGN	340100	362,689.59	(122,113.65)	342,876.00	686,558.00	
TOTAL AID PROGRAMS		279,315,286.19	274,274,731.30	288,964,527.00	293,047,115.00	
OTHER PUBLIC ASSISTANCE						
CDA-HOUSING & COMMUNITY DEV	260300	18,335,466.97	15,328,555.36	30,474,492.00	25,049,022.00	GRANT REV
CDA-REDEVELOPMENT GRANTS	260800	1,009,790.79	151,478.99	419,000.00	419,000.00	GRANT REV
SAN LEANDRO REDEV HOUSING	260810	248,271.88	91,810.74	906,069.00	1,166,495.00	REDEVELOPMENT
SAN LEANDRO REDEV COMMERCIAL	260820	788,623.97	659,979.83	4,267,068.00	4,742,000.00	REDEVELOPMENT
EDEN REDEV HOUSING	260830	556,863.49	442,978.58	2,069,548.00	2,332,990.00	REDEVELOPMENT
EDEN REDEV COMMERCIAL	260840	3,070,051.24	3,842,181.54	27,642,839.00	22,025,703.00	REDEVELOPMENT
PRIVATE INDUSTRY COUNCIL	320400	10,587,938.79	10,695,407.46	13,988,081.00	14,213,081.00	GRANT REV
TOTAL OTHER PUBLIC ASSISTANCE		34,597,007.13	31,212,392.50	79,767,097.00	69,948,291.00	
TOTAL PUBLIC ASSISTANCE		570,143,722.46	588,416,875.82	642,433,219.00	647,304,414.00	

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HEALTH AND SANITATION						
HEALTH						
Sup District 1-Measure A	100710			100,000.00	100,000.00	
Sup District 2-Measure A	100720			100,000.00	100,000.00	
Sup District 3-Measure A	100730			100,000.00	100,000.00	
Sup District 4-Measure A	100740			100,000.00	100,000.00	
Sup District 5-Measure A	100750			100,000.00	100,000.00	
CDA-LEAD GRANTS	260250	1,411,750.52	1,462,292.65	944,985.00	1,742,770.00	GRANT REV
HEALTH CARE SVC AGENCY ADMIN	350100	92,437,470.87	91,725,330.71	87,188,969.00	92,156,627.00	
CFC FIRST FIVE	350151	1,889,444.85	2,048,133.24	1,783,034.00	2,062,992.00	
HCSA-PUBLIC HEALTH	350200	47,810,446.57	49,146,461.54	50,780,255.00	53,538,524.00	
MEASURE A - HEALTHCARE INITIATIVE	350390	1,724,895.78	4,410,490.17	5,542,659.00	4,500,000.00	
HCSA-BEHAVIORAL CARE	350500	253,468,099.74	262,562,492.94	238,179,363.00	250,471,747.00	
MEASURE A - HEALTHCARE INITIATIVE	350161	10,055,140.47	13,652,408.67	12,813,820.00	12,426,960.00	
MEASURE A - HEALTHCARE INITIATIVE	350850	2,243,398.92	4,802,561.95	6,518,053.00	9,747,572.00	
PUBLIC HEALTH GRANTS	350900	27,372,037.56	29,203,775.72	26,383,265.00	27,390,161.00	GRANT REV
PUBLIC HEALTH ADVANCED GRANTS	350910	1,784,214.14	371,497.22	519,984.00	535,986.00	GRANT REV
BEHAVIORAL CARE GRANTS	350950	2,580,406.83	3,814,710.29	2,463,774.00	2,634,938.00	GRANT REV
ENVIRONMENTAL HEALTH SERVICES	351100	11,055,625.46	11,001,696.71	11,534,976.00	11,770,690.00	
ENVIRONMENTAL HEALTH GRANTS	351900	863,707.72	883,239.24	1,012,372.00	934,777.00	GRANT REV
TOTAL HEALTH		454,696,639.43	475,085,091.05	446,165,509.00	470,413,744.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	15,503,516.44	17,858,757.55	17,466,965.00	19,669,716.00	
MEDICAL CARE FINANCING	350131	123,841,853.00	8,637,141.00	102,000,000.00	102,000,000.00	
ICPC	350141	202,415.60	167,846.64	306,286.00	274,237.00	
TOTAL HOSPITAL CARE		139,547,785.04	26,663,745.19	119,773,251.00	121,943,953.00	
TOTAL HEALTH AND SANITATION		594,244,424.47	501,748,836.24	565,938,760.00	592,357,697.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2006 - 2007

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	36,348,850.28	32,877,390.55	43,764,096.00	48,718,620.00	ROAD
TOTAL PUBLIC WAYS		36,348,850.28	32,877,390.55	43,764,096.00	48,718,620.00	
TRANSPORTATION SYSTEMS						
TOTAL TRANSPORTATION SYSTEMS		0.00	0.00	0.00	0.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,647,099.56	1,606,839.68	1,699,745.00	1,810,936.00	
TOTAL PARKING FACILITIES		1,647,099.56	1,606,839.68	1,699,745.00	1,810,936.00	
TOTAL PUBLIC WAYS AND FACILITIES		37,995,949.84	34,484,230.23	45,463,841.00	50,529,556.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	492,881.69	529,012.72	610,647.00	626,798.00	
TOTAL RECREATION		492,881.69	529,012.72	610,647.00	626,798.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	18,991,270.86	19,263,614.72	20,008,690.00	21,184,344.00	LIBRARY
LIBRARY-SPECIAL TAX ZONE	360800	303,890.56	316,236.72	711,669.00	701,213.00	LIBRARY STZ
TOTAL LIBRARY SERVICES		19,295,161.42	19,579,851.44	20,720,359.00	21,885,557.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	195,478.98	163,092.12	228,363.00	230,120.00	
TOTAL AGRICULTURAL EDUCATION		195,478.98	163,092.12	228,363.00	230,120.00	
TOTAL EDUCATION		19,490,640.40	19,742,943.56	20,948,722.00	22,115,677.00	
CONTINGENCIES						
OTHER FINANCING USES						
CONTINGENCIES	900100	0.00	0.00	50,819,741.00	58,325,464.00	
TOTAL OTHER FINANCING USES		0.00	0.00	50,819,741.00	58,325,464.00	

COUNTY OF ALAMEDA
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SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
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BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		2,020,781,510.73	1,987,111,120.50	2,180,173,941.00	2,187,313,176.00	

GENERAL GOVERNMENT

Legislative and Administration
Finance
Human Resources
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,004,245.66	3,222,532.11	3,031,241.00	3,253,435.00	
SERVICES AND SUPPLIES	610000-639999	1,105,819.13	896,055.03	949,188.00	1,846,603.00	
OTHER CHARGES	640000	96,717.40	91,806.75	102,325.00	0.00	
TOTAL BOARD OF SUPERVISORS		**4,206,782.19**	**4,210,393.89**	**4,082,754.00**	**5,100,038.00**	

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FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,393,949.16	3,844,088.96	3,953,829.00	4,243,718.00	
SERVICES AND SUPPLIES	610000-639999	1,301,756.04	1,350,342.50	1,245,239.00	1,221,252.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(40,090.00)	(40,429.76)	(56,746.00)	(40,000.00)	
TOTAL INTRA-FUND TRANSFERS		(40,090.00)	(40,429.76)	(56,746.00)	(40,000.00)	
TOTAL CO ADMINISTRATOR		**4,655,615.20**	**5,154,001.70**	**5,142,322.00**	**5,424,970.00**	

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-OTHER-110600						
SERVICES AND SUPPLIES	610000-639999	6,712,494.17	6,469,773.28	6,336,716.00	6,452,789.00	
OTHER CHARGES	640000	6,513.72	10,820.51	25,000.00	25,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	55,244.70	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		55,244.70	0.00	0.00	0.00	
TOTAL CO ADMINISTRATOR-OTHER		**6,774,252.59**	**6,480,593.79**	**6,361,716.00**	**6,477,789.00**	

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ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON PROGRAM EXPENSES-130200						
SERVICES AND SUPPLIES	610000-639999	2,068,536.27	0.00	1,000.00	0.00	
OTHER CHARGES	640000	12,156,469.64	12,571,491.13	31,500,000.00	23,961,735.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	1,938,488.00	988,248.00	988,248.00	0.00	
TOTAL FIXED ASSETS		1,938,488.00	988,248.00	988,248.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	25,344,027.76	39,177,472.20	24,956,021.00	33,064,515.00	
TOTAL OTHER FINANCING USES		25,344,027.76	39,177,472.20	24,956,021.00	33,064,515.00	
TOTAL NON PROGRAM EXPENSES		**41,507,521.67**	**52,737,211.33**	**57,445,269.00**	**57,026,250.00**	

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	10,889,509.31	11,113,409.08	11,919,619.00	12,534,793.00	
SERVICES AND SUPPLIES	610000-639999	4,660,157.98	4,760,641.49	4,980,421.00	5,480,372.00	
OTHER CHARGES	640000	75,788.13	47,136.88	100,000.00	100,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(45,500.00)	(81,188.19)	(70,000.00)	(84,000.00)	
TOTAL INTRA-FUND TRANSFERS		(45,500.00)	(81,188.19)	(70,000.00)	(84,000.00)	
TOTAL AUDITOR-CONTROLLER AGENCY		**15,579,955.42**	**15,839,999.26**	**16,930,040.00**	**18,031,165.00**	

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FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	14,164,146.14	14,162,693.16	15,429,225.00	16,224,709.00	
SERVICES AND SUPPLIES	610000-639999	4,354,026.52	4,527,765.67	4,817,970.00	5,025,602.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,977.00)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(2,977.00)	0.00	0.00	0.00	
TOTAL ASSESSOR		**18,515,195.66**	**18,690,458.83**	**20,247,195.00**	**21,250,311.00**	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	4,792,516.80	5,011,873.08	4,656,416.00	4,940,717.00	
SERVICES AND SUPPLIES	610000-639999	3,442,667.12	3,754,797.70	3,708,433.00	3,882,018.00	
FIXED ASSETS						
EQUIPMENT	650031	14,000.00	20,417.43	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	130,000.00	130,000.00	
TOTAL FIXED ASSETS		14,000.00	20,417.43	130,000.00	130,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(49,018.67)	(78,520.12)	(47,000.00)	(42,000.00)	
TOTAL INTRA-FUND TRANSFERS		(49,018.67)	(78,520.12)	(47,000.00)	(42,000.00)	
TOTAL TREASURER-TAX COLLECTOR		**8,200,165.25**	**8,708,568.09**	**8,447,849.00**	**8,910,735.00**	

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	6,466,466.92	6,840,404.75	6,883,613.00	7,330,470.00	
SERVICES AND SUPPLIES	610000-639999	1,263,823.56	1,387,718.81	1,377,482.00	1,947,871.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,895,260.47)	(4,486,935.40)	(4,317,677.00)	(4,616,793.00)	
TOTAL INTRA-FUND TRANSFERS		(3,895,260.47)	(4,486,935.40)	(4,317,677.00)	(4,616,793.00)	
TOTAL COUNTY COUNSEL		**3,835,030.01**	**3,741,188.16**	**3,943,418.00**	**4,661,548.00**	

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	6,819,569.24	7,867,307.58	7,252,334.00	8,157,301.00	
SERVICES AND SUPPLIES	610000-639999	6,642,893.61	6,984,771.70	6,025,061.00	5,712,942.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	98,557.16	7,907.00	7,907.00	
TOTAL FIXED ASSETS		0.00	98,557.16	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(878.01)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	(1,098,729.89)	(1,120,288.58)	(659,936.00)	(780,436.00)	
TOTAL INTRA-FUND TRANSFERS		(1,098,729.89)	(1,121,166.59)	(659,936.00)	(780,436.00)	
TOTAL HUMAN RESOURCE SERVICES		**12,363,732.96**	**13,829,469.85**	**12,625,366.00**	**13,097,714.00**	

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,030,206.59	3,774,655.10	2,928,909.00	3,114,488.00	
SERVICES AND SUPPLIES	610000-639999	3,426,502.42	5,992,426.15	4,712,075.00	4,675,867.00	
FIXED ASSETS						
EQUIPMENT	650031	43,246.22	12,315.56	0.00	11,700,000.00	
TOTAL FIXED ASSETS		43,246.22	12,315.56	0.00	11,700,000.00	
TOTAL REGISTRAR OF VOTERS		**6,499,955.23**	**9,779,396.81**	**7,640,984.00**	**19,490,355.00**	

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

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ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	6,822,341.76	7,494,566.59	7,730,705.00	7,903,571.00	
SERVICES AND SUPPLIES	610000-639999	4,586,758.11	4,884,024.22	5,475,949.00	6,102,455.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	8,552.02	0.00	0.00	
TOTAL FIXED ASSETS		0.00	8,552.02	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(354,516.54)	(380,850.70)	(291,195.00)	(291,195.00)	
TOTAL INTRA-FUND TRANSFERS		(354,516.54)	(380,850.70)	(291,195.00)	(291,195.00)	
TOTAL GENERAL SERVICES AGENCY		**11,054,583.33**	**12,006,292.13**	**12,915,459.00**	**13,714,831.00**	

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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SERVICES AND SUPPLIES	610000-639999	1,177,352.83	1,247,255.97	1,751,536.00	1,900,469.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	67,664.25	50,000.00	0.00	
TOTAL FIXED ASSETS		0.00	67,664.25	50,000.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(21,131.85)	(38,383.24)	(20,000.00)	(20,000.00)	
TOTAL INTRA-FUND TRANSFERS		(21,131.85)	(38,383.24)	(20,000.00)	(20,000.00)	
TOTAL PUBLIC WORKS ADM		**1,156,220.98**	**1,276,536.98**	**1,781,536.00**	**1,880,469.00**	

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FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						
SERVICES AND SUPPLIES	610000-639999	3,901,747.14	4,150,357.85	4,942,332.00	4,098,642.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	16,347,243.39	9,996,996.23	4,228,055.00	2,159,500.00	
TOTAL FIXED ASSETS		16,347,243.39	9,996,996.23	4,228,055.00	2,159,500.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	249,424.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		249,424.00	0.00	0.00	0.00	
TOTAL GSA-CONSTRUCTION		**20,498,414.53**	**14,147,354.08**	**9,170,387.00**	**6,258,142.00**	

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ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						**CAP PROJ**
SERVICES AND SUPPLIES	610000-639999	1,142,234.90	528,892.29	8,500.00	102,640.00	CAP PROJ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	155,908,395.63	136,535,706.27	128,982,882.00	24,357,031.00	CAP PROJ
TOTAL FIXED ASSETS		155,908,395.63	136,535,706.27	128,982,882.00	24,357,031.00	CAP PROJ
TOTAL GSA-CONSTRUCTION		**157,050,630.53**	**137,064,598.56**	**128,991,382.00**	**24,459,671.00**	**CAP PROJ**

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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						**PROP DEV**
SALARIES AND EMPLOYEE BENEFITS	600000	352,282.53	397,416.27	367,417.00	401,189.00	PROP DEV
SERVICES AND SUPPLIES	610000-639999	4,934,654.47	1,154,631.51	4,387,783.00	6,758,076.00	PROP DEV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	31,500.00	2,390,181.00	10,000,000.00	27,500,000.00	PROP DEV
TOTAL FIXED ASSETS		31,500.00	2,390,181.00	10,000,000.00	27,500,000.00	PROP DEV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	821,989.67	23,257,303.32	46,507,153.00	43,438,838.00	PROP DEV
TOTAL OTHER FINANCING USES		821,989.67	23,257,303.32	46,507,153.00	43,438,838.00	PROP DEV
TOTAL SURPLUS PROPERTY AUTHORITY		**6,140,426.67**	**27,199,532.10**	**61,262,353.00**	**78,098,103.00**	**PROP DEV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,124,009.08	3,062,308.36	3,136,074.00	3,151,832.00	
SERVICES AND SUPPLIES	610000-639999	532,476.77	412,569.65	1,140,629.00	409,691.00	
FIXED ASSETS						
EQUIPMENT	650031	6,461.16	0.00	0.00	30,000.00	
TOTAL FIXED ASSETS		6,461.16	0.00	0.00	30,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,207,046.86)	(3,673,372.31)	(3,472,293.00)	(3,507,772.00)	
TOTAL INTRA-FUND TRANSFERS		(3,207,046.86)	(3,673,372.31)	(3,472,293.00)	(3,507,772.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**455,900.15**	**(198,494.30)**	**804,410.00**	**83,751.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	598,913.66	665,458.71	678,665.00	758,467.00	
SERVICES AND SUPPLIES	610000-639999	321,250.16	306,997.96	252,568.00	281,015.00	
TOTAL CO ADMSTR-EDAB		**920,163.82**	**972,456.67**	**931,233.00**	**1,039,482.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SALARIES AND EMPLOYEE BENEFITS	600000	78,371.52	167,787.44	118,402.00	126,914.00	
SERVICES AND SUPPLIES	610000-639999	134,739.18	109,197.03	160,291.00	165,815.00	
TOTAL ADV CO RESOURCES		**213,110.70**	**276,984.47**	**278,693.00**	**292,729.00**	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Corrections

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	92,613.51	97,791.64	90,445.00	98,398.00	
SERVICES AND SUPPLIES	610000-639999	2,325,279.87	2,561,710.21	2,563,922.00	2,686,837.00	
TOTAL CORPUS		**2,417,893.38**	**2,659,501.85**	**2,654,367.00**	**2,785,235.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	27,125,936.16	27,555,531.81	27,166,617.00	28,087,222.00	
SERVICES AND SUPPLIES	610000-639999	4,194,467.78	4,114,958.26	4,559,389.00	4,880,438.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	23,406.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	23,406.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,058.83)	(696.23)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(1,058.83)	(696.23)	0.00	0.00	
TOTAL PUBLIC DEFENDER		**31,319,345.11**	**31,669,793.84**	**31,749,412.00**	**32,967,660.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	38,122,454.79	39,852,165.26	37,684,105.00	40,280,735.00	
SERVICES AND SUPPLIES	610000-639999	4,780,043.47	4,809,989.69	5,135,533.00	5,716,056.00	
OTHER CHARGES	640000	41,752.55	0.00	0.00	0.00	
FIXED ASSETS						
EQUIPMENT	650031	15,419.19	18,665.11	0.00	0.00	
TOTAL FIXED ASSETS		15,419.19	18,665.11	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(544,522.00)	(583,374.86)	(854,360.00)	(550,000.00)	
TOTAL INTRA-FUND TRANSFERS		(544,522.00)	(583,374.86)	(854,360.00)	(550,000.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	18,839.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	18,839.00	0.00	0.00	
TOTAL DISTRICT ATTORNEY		**42,415,148.00**	**44,116,284.20**	**41,965,278.00**	**45,446,791.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	5,998,626.07	5,809,897.12	5,379,687.00	5,510,868.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	188,040.73	842,777.17	580,456.00	1,068,039.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	5,975.82	0.00	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		5,975.82	0.00	0.00	0.00	GRANT REV
TOTAL DISTRICT ATTORNEY GRANTS		**6,192,642.62**	**6,652,674.29**	**5,960,143.00**	**6,578,907.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	64,577.53	156,358.31	136,010.00	144,838.00	
SERVICES AND SUPPLIES	610000-639999	134,537.81	92,692.50	118,788.00	122,427.00	
TOTAL GRAND JURY		**199,115.34**	**249,050.81**	**254,798.00**	**267,265.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	4,972,209.02	5,118,134.44	5,594,244.00	6,381,145.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**4,972,209.02**	**5,118,134.44**	**5,594,244.00**	**6,381,145.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	169,184.91	0.00	507,656.00	588,500.00	
SERVICES AND SUPPLIES	610000-639999	41,740,419.26	40,235,094.98	41,776,015.00	41,004,915.00	
TOTAL TRIAL COURT MOE		**41,909,604.17**	**40,235,094.98**	**42,283,671.00**	**41,593,415.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPT OF CHILD SUPPORT SVCS-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	21,949,388.12	22,315,340.30	22,942,317.00	22,939,052.00	
SERVICES AND SUPPLIES	610000-639999	5,419,463.61	5,053,640.87	6,383,059.00	5,982,413.00	
FIXED ASSETS						
EQUIPMENT	650031	10,593.57	0.00	11,000.00	11,000.00	
TOTAL FIXED ASSETS		10,593.57	0.00	11,000.00	11,000.00	
TOTAL DEPT OF CHILD SUPPORT SVCS		**27,379,445.30**	**27,368,981.17**	**29,336,376.00**	**28,932,465.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	13,442,354.23	16,953,250.03	14,267,427.00	15,365,372.00	
SERVICES AND SUPPLIES	610000-639999	7,677,893.79	7,419,369.91	8,441,267.00	8,220,213.00	
FIXED ASSETS						
EQUIPMENT	650031	271,843.72	1,682,029.72	2,180,100.00	412,000.00	
TOTAL FIXED ASSETS		271,843.72	1,682,029.72	2,180,100.00	412,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(234,347.98)	(173,163.08)	(204,942.00)	(202,438.00)	
TOTAL INTRA-FUND TRANSFERS		(234,347.98)	(173,163.08)	(204,942.00)	(202,438.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	184,043.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	184,043.00	0.00	0.00	
TOTAL SHERIFF DEPT		**21,157,743.76**	**26,065,529.58**	**24,683,852.00**	**23,795,147.00**	

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	39,627,263.94	41,997,326.59	41,452,763.00	44,527,625.00	
SERVICES AND SUPPLIES	610000-639999	7,314,123.04	8,206,310.16	8,289,593.00	9,003,510.00	
FIXED ASSETS						
EQUIPMENT	650031	114,321.39	1,198,240.81	63,000.00	1,876,533.00	
TOTAL FIXED ASSETS		114,321.39	1,198,240.81	63,000.00	1,876,533.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,083,933.83)	(2,784,735.25)	(2,295,894.00)	(2,408,431.00)	
TOTAL INTRA-FUND TRANSFERS		(2,083,933.83)	(2,784,735.25)	(2,295,894.00)	(2,408,431.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	141,877.00	56,504.00	0.00	0.00	
TOTAL OTHER FINANCING USES		141,877.00	56,504.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**45,113,651.54**	**48,673,646.31**	**47,509,462.00**	**52,999,237.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF GRANTS-290900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,501,540.71	901,089.65	445,061.00	634,985.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	2,593,671.24	2,889,480.33	5,707,092.00	2,718,541.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	1,293,386.55	6,609,791.93	4,410,397.00	2,064,665.00	GRANT REV
TOTAL FIXED ASSETS		1,293,386.55	6,609,791.93	4,410,397.00	2,064,665.00	GRANT REV
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	107,840.00	77,504.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		107,840.00	77,504.00	0.00	0.00	GRANT REV
TOTAL SHERIFF GRANTS		**5,496,438.50**	**10,477,865.91**	**10,562,550.00**	**5,418,191.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,522,966.18	5,432,613.32	4,798,915.00	5,152,987.00	
SERVICES AND SUPPLIES	610000-639999	2,424,797.41	2,640,365.89	2,926,258.00	3,343,468.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	12,559.47	0.00	0.00	
TOTAL FIXED ASSETS		0.00	12,559.47	0.00	0.00	
TOTAL PROBATION-ADM		**5,947,763.59**	**8,085,538.68**	**7,725,173.00**	**8,496,455.00**	

STATE CONTROLLER
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	10,614,763.33	11,830,536.86	12,240,103.00	13,314,133.00	
SERVICES AND SUPPLIES	610000-639999	2,430,249.74	1,932,339.27	2,246,808.00	1,985,260.00	
TOTAL PROBATION-ADULT		**13,045,013.07**	**13,762,876.13**	**14,486,911.00**	**15,299,393.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	12,458,362.50	14,321,541.72	15,338,335.00	16,184,890.00	
SERVICES AND SUPPLIES	610000-639999	2,168,035.30	7,748,155.53	1,923,810.00	7,992,659.00	
OTHER CHARGES	640000	1,233,483.00	1,045,049.25	1,258,044.00	1,183,044.00	
TOTAL PROBATION-JUVENILE FIELD SVCS		**15,859,880.80**	**23,114,746.50**	**18,520,189.00**	**25,360,593.00**	

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ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	25,798,513.85	28,091,103.09	25,450,968.00	30,407,568.00	
SERVICES AND SUPPLIES	610000-639999	5,093,315.59	5,103,159.35	5,635,971.00	7,516,884.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(10,357.50)	(31,133.51)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(10,357.50)	(31,133.51)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	209,722.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	209,722.00	0.00	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**30,881,471.94**	**33,372,850.93**	**31,086,939.00**	**37,924,452.00**	

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	6,023,416.53	3,481,841.14	3,961,877.00	3,563,792.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	8,416,196.42	2,206,510.30	6,227,159.00	589,596.00	GRANT REV
TOTAL PROBATION GRANTS		**14,439,612.95**	**5,688,351.44**	**10,189,036.00**	**4,153,388.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF-DET AND CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	74,404,229.19	87,382,442.39	73,745,008.00	90,037,980.00	
SERVICES AND SUPPLIES	610000-639999	30,057,919.39	31,649,390.53	32,463,181.00	34,479,880.00	
FIXED ASSETS						
EQUIPMENT	650031	50,700.59	79,724.41	137,969.00	50,064.00	
TOTAL FIXED ASSETS		50,700.59	79,724.41	137,969.00	50,064.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(1,039.04)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(1,039.04)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	421,803.00	421,803.00	427,248.00	423,618.00	
TOTAL OTHER FINANCING USES		421,803.00	421,803.00	427,248.00	423,618.00	
TOTAL SHERIFF-DET AND CORR		**104,934,652.17**	**119,532,321.29**	**106,773,406.00**	**124,991,542.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,888,190.90	2,061,484.79	1,941,067.00	2,218,903.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	131,658.91	221,807.75	313,699.00	207,733.00	GRANT REV
TOTAL CDA-AGRI WEIGHTS GRANTS		**2,019,849.81**	**2,283,292.54**	**2,254,766.00**	**2,426,636.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,765,140.72	1,881,582.96	1,900,000.00	2,081,500.00	
SERVICES AND SUPPLIES	610000-639999	849,296.15	1,034,678.50	1,016,630.00	734,614.00	
TOTAL BUILDING INSPECTION		**2,614,436.87**	**2,916,261.46**	**2,916,630.00**	**2,816,114.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	71,410.00	93,524.00	93,525.00	105,710.00	
TOTAL LOCAL AGENCY FORMATION COMM		**71,410.00**	**93,524.00**	**93,525.00**	**105,710.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	5,225,427.12	5,735,498.78	5,463,510.00	5,738,343.00	
SERVICES AND SUPPLIES	610000-639999	3,072,682.21	2,264,361.08	2,746,002.00	2,773,539.00	
FIXED ASSETS						
EQUIPMENT	650031	2,352.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		2,352.00	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(11,012.60)	(17,484.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(11,012.60)	(17,484.00)	0.00	0.00	
TOTAL AC-RECORDER		**8,289,448.73**	**7,982,375.86**	**8,209,512.00**	**8,511,882.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	10,637,357.32	9,547,224.29	10,545,842.00	10,651,151.00	
SERVICES AND SUPPLIES	610000-639999	8,942,193.81	4,499,010.51	5,402,121.00	5,431,418.00	
OTHER CHARGES	640000	1,366,067.07	1,255,244.06	2,445,112.00	640,175.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	221,816.44	0.00	0.00	0.00	
EQUIPMENT	650031	0.00	0.00	6,988.00	6,988.00	
TOTAL FIXED ASSETS		221,816.44	0.00	6,988.00	6,988.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,030,363.85)	(978,233.43)	(4,050,215.00)	(976,070.00)	
TOTAL INTRA-FUND TRANSFERS		(2,030,363.85)	(978,233.43)	(4,050,215.00)	(976,070.00)	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**19,137,070.79**	**14,323,245.43**	**14,349,848.00**	**15,753,662.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	94,428.99	76,145.06	230,894.00	187,626.00	GRANT REV
TOTAL PLANNING COMMISSION GRANTS		**94,428.99**	**76,145.06**	**230,894.00**	**187,626.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	494,641.54	975,462.92	299,956.00	373,899.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	442,464.41	358,780.23	605,029.00	978,871.00	GRANT REV
OTHER CHARGES	640000	474,644.57	128,049.50	40,000.00	390,000.00	GRANT REV
TOTAL CDA-LEAD GRANTS		**1,411,750.52**	**1,462,292.65**	**944,985.00**	**1,742,770.00**	**GRANT REV**

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH AND GAME-290371						**FISH AND GAME**
SERVICES AND SUPPLIES	610000-639999	89,308.08	26,577.88	61,913.00	5,529.00	FISH AND GAME
TOTAL CO WIDE-FISH AND GAME		**89,308.08**	**26,577.88**	**61,913.00**	**5,529.00**	**FISH AND GAME**

PUBLIC ASSISTANCE

Administration
Aid Programs
Care of Court Wards
Other Public Assistance

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	146,767,446.41	158,554,702.92	155,353,684.00	170,429,746.00	
SERVICES AND SUPPLIES	610000-639999	94,614,741.15	108,732,668.26	104,919,873.00	99,879,424.00	
OTHER CHARGES	640000	5,432,682.02	6,417,731.28	5,347,440.00	5,347,440.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	63,148.00	63,148.00	
EQUIPMENT	650031	77,178.65	410,118.96	27,925.00	150,000.00	
CAPITAL EQUIPMENT LEASES	650041	647,665.48	647,665.48	460,000.00	460,000.00	
TOTAL FIXED ASSETS		724,844.13	1,057,784.44	551,073.00	673,148.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,156,905.72)	(1,734,511.75)	(1,000,000.00)	(1,005,000.00)	
TOTAL INTRA-FUND TRANSFERS		(1,156,905.72)	(1,734,511.75)	(1,000,000.00)	(1,005,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	448,038.00	1,128,796.00	449,318.00	449,318.00	
TOTAL OTHER FINANCING USES		448,038.00	1,128,796.00	449,318.00	449,318.00	
TOTAL WELFARE ADMINISTRATION		**246,830,845.99**	**274,157,171.15**	**265,621,388.00**	**275,774,076.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	962,400.92	1,101,189.76	907,937.00	1,052,128.00	
SERVICES AND SUPPLIES	610000-639999	7,305,395.81	6,530,373.51	5,928,451.00	6,103,475.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(29,920.00)	0.00	(115,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	(29,920.00)	0.00	(115,000.00)	
TOTAL AGING		**8,267,796.73**	**7,601,643.27**	**6,836,388.00**	**7,040,603.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	389,567.28	353,754.09	131,252.00	142,860.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	717,174.98	766,157.50	1,035,567.00	1,140,363.00	GRANT REV
OTHER CHARGES	640000	26,044.16	51,026.00	77,000.00	211,106.00	GRANT REV
TOTAL SSA GRANTS		**1,132,786.42**	**1,170,937.59**	**1,243,819.00**	**1,494,329.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,188,087.05	1,238,854.83	1,175,884.00	1,301,891.00	
OTHER CHARGES	640000	138,231.00	114,838.00	100,000.00	120,000.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,326,318.05**	**1,353,692.83**	**1,275,884.00**	**1,421,891.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	259,598,754.58	253,423,634.45	269,070,791.00	272,350,978.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(3,978,234.47)	(3,691,088.95)	(5,238,152.00)	(4,689,136.00)	
TOTAL INTRA-FUND TRANSFERS		(3,978,234.47)	(3,691,088.95)	(5,238,152.00)	(4,689,136.00)	
TOTAL ASSISTANCE PAYMENTS		**255,620,520.11**	**249,732,545.50**	**263,832,639.00**	**267,661,842.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,350,801.73	1,655,254.36	1,573,338.00	1,601,727.00	
OTHER CHARGES	640000	22,591,335.02	23,264,004.99	23,748,632.00	23,284,161.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(1,936,378.31)	(1,608,652.73)	(1,808,842.00)	(1,609,064.00)	
TOTAL INTRA-FUND TRANSFERS		(1,936,378.31)	(1,608,652.73)	(1,808,842.00)	(1,609,064.00)	
TOTAL GENERAL ASSISTANCE		**22,005,758.44**	**23,310,606.62**	**23,513,128.00**	**23,276,824.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	2,861,511.36	2,534,924.36	2,722,974.00	3,109,423.00	
SERVICES AND SUPPLIES	610000-639999	501,177.78	469,261.99	619,902.00	577,135.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,999,999.55)	(3,126,300.00)	(3,000,000.00)	(3,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		(2,999,999.55)	(3,126,300.00)	(3,000,000.00)	(3,000,000.00)	
TOTAL WELFARE FRAUD INVESTGN		**362,689.59**	**(122,113.65)**	**342,876.00**	**686,558.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	1,038,552.91	569,249.46	996,031.00	845,675.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	16,890,510.10	14,469,788.19	28,929,336.00	23,683,347.00	GRANT REV
OTHER CHARGES	640000	406,403.96	289,517.71	549,125.00	520,000.00	GRANT REV
TOTAL CDA HOUSING		**18,335,466.97**	**15,328,555.36**	**30,474,492.00**	**25,049,022.00**	**GRANT REV**

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UNIT TITLE — FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	140,387.00	0.00	419,000.00	419,000.00	GRANT REV
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	869,403.79	151,478.99	0.00	0.00	GRANT REV
TOTAL FIXED ASSETS		869,403.79	151,478.99	0.00	0.00	GRANT REV
TOTAL CDA-REDEVELOPMENT SRF		**1,009,790.79**	**151,478.99**	**419,000.00**	**419,000.00**	**GRANT REV**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	91,810.74	362,187.00	390,495.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	0.00	543,882.00	776,000.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	248,271.88	0.00	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		248,271.88	0.00	0.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV HOUSING		**248,271.88**	**91,810.74**	**906,069.00**	**1,166,495.00**	**REDEVELOPMENT**

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	657,344.17	1,027,328.00	1,623,309.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	1,516.00	763,740.00	537,691.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	0.00	1,500,000.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	1,119.66	2,476,000.00	1,081,000.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	1,119.66	2,476,000.00	2,581,000.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	788,623.97	0.00	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		788,623.97	0.00	0.00	0.00	REDEVELOPMENT
TOTAL SAN LEANDRO REDEV COMMERCIAL		**788,623.97**	**659,979.83**	**4,267,068.00**	**4,742,000.00**	**REDEVELOPMENT**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	0.00	245,351.89	669,548.00	1,069,990.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	197,626.69	1,400,000.00	1,263,000.00	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	556,863.49	0.00	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		556,863.49	0.00	0.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV HOUSING		**556,863.49**	**442,978.58**	**2,069,548.00**	**2,332,990.00**	**REDEVELOPMENT**

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(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
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COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	1,076,313.17	960,716.00	1,890,830.00	REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	0.00	2,074,962.03	8,688,186.00	8,643,595.00	REDEVELOPMENT
OTHER CHARGES	640000	0.00	1,021,756.89	2,353,000.00	2,585,240.00	REDEVELOPMENT
FIXED ASSETS						
LAND	650001	0.00	0.00	10,500,000.00	3,200,000.00	REDEVELOPMENT
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	7,200,000.00	7,080,000.00	REDEVELOPMENT
TOTAL FIXED ASSETS		0.00	0.00	17,700,000.00	10,280,000.00	REDEVELOPMENT
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(330,850.55)	(2,059,063.00)	(1,373,962.00)	REDEVELOPMENT
TOTAL INTRA-FUND TRANSFERS		0.00	(330,850.55)	(2,059,063.00)	(1,373,962.00)	REDEVELOPMENT
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	3,070,051.24	0.00	0.00	0.00	REDEVELOPMENT
TOTAL OTHER FINANCING USES		3,070,051.24	0.00	0.00	0.00	REDEVELOPMENT
TOTAL EDEN REDEV COMMERCIAL		**3,070,051.24**	**3,842,181.54**	**27,642,839.00**	**22,025,703.00**	**REDEVELOPMENT**

STATE CONTROLLER
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COUNTY OF ALAMEDA
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,659,539.19	2,554,492.75	3,019,234.00	3,222,741.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	7,928,399.60	8,140,914.71	10,968,847.00	10,990,340.00	GRANT REV
TOTAL WORKFORCE INVESTMENT BOARD		**10,587,938.79**	**10,695,407.46**	**13,988,081.00**	**14,213,081.00**	**GRANT REV**

HEALTH AND SANITATION

Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,363,331.63	4,750,948.92	3,012,600.00	3,049,188.00	
SERVICES AND SUPPLIES	610000-639999	18,451,613.03	16,507,029.37	12,806,963.00	15,631,955.00	
OTHER CHARGES	640000	70,622,526.21	70,637,795.36	71,357,656.00	73,463,734.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	10,977.23	0.00	0.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		0.00	10,977.23	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(181,420.17)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(181,420.17)	0.00	0.00	
TOTAL HCSA ADM		**92,437,470.87**	**91,725,330.71**	**87,188,969.00**	**92,156,627.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	33,037,727.51	34,661,135.53	35,444,209.00	36,905,330.00	
SERVICES AND SUPPLIES	610000-639999	15,544,755.58	15,216,762.76	15,596,391.00	16,796,324.00	
OTHER CHARGES	640000	1,488,943.64	1,646,404.65	2,000,810.00	1,992,294.00	
FIXED ASSETS						
EQUIPMENT	650031	36,846.01	24,678.75	0.00	0.00	
TOTAL FIXED ASSETS		36,846.01	24,678.75	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,297,826.17)	(2,402,520.15)	(2,261,155.00)	(2,155,424.00)	
TOTAL INTRA-FUND TRANSFERS		(2,297,826.17)	(2,402,520.15)	(2,261,155.00)	(2,155,424.00)	
TOTAL HCSA-PUBLIC HEALTH		**47,810,446.57**	**49,146,461.54**	**50,780,255.00**	**53,538,524.00**	

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COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	9,850,446.16	10,401,643.22	11,309,621.00	12,625,217.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	17,035,434.22	17,931,524.39	14,940,491.00	14,631,791.00	GRANT REV
OTHER CHARGES	640000	68,407.37	83,789.11	106,153.00	106,153.00	GRANT REV
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	27,000.00	27,000.00	GRANT REV
TOTAL FIXED ASSETS		0.00	0.00	27,000.00	27,000.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	417,749.81	786,819.00	0.00	0.00	GRANT REV
TOTAL OTHER FINANCING USES		417,749.81	786,819.00	0.00	0.00	GRANT REV
TOTAL PUBLIC HEALTH GRANTS		**27,372,037.56**	**29,203,775.72**	**26,383,265.00**	**27,390,161.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

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SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	38,731,354.15	39,134,731.54	43,426,563.00	45,112,107.00	
SERVICES AND SUPPLIES	610000-639999	212,341,157.24	220,175,347.55	192,073,042.00	203,603,901.00	
OTHER CHARGES	640000	8,742,549.76	8,847,413.52	8,646,841.00	7,246,548.00	
FIXED ASSETS						
EQUIPMENT	650031	11,945.71	0.00	0.00	0.00	
TOTAL FIXED ASSETS		11,945.71	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(6,358,907.12)	(5,594,999.67)	(5,967,083.00)	(5,490,809.00)	
TOTAL INTRA-FUND TRANSFERS		(6,358,907.12)	(5,594,999.67)	(5,967,083.00)	(5,490,809.00)	
TOTAL HCSA-BEHAVIORAL CARE		**253,468,099.74**	**262,562,492.94**	**238,179,363.00**	**250,471,747.00**	

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UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	46,998.31	99,124.39	123,892.00	131,975.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	2,533,408.52	3,715,585.90	2,339,882.00	2,502,963.00	GRANT REV
TOTAL BEHAVIORAL CARE GRANTS		**2,580,406.83**	**3,814,710.29**	**2,463,774.00**	**2,634,938.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH ADVANCED GRANTS-350910						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	694,986.33	300,823.36	377,645.00	347,328.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	1,089,227.81	70,673.86	142,339.00	188,658.00	GRANT REV
TOTAL PUBLIC HEALTH ADVANCED GRANTS		**1,784,214.14**	**371,497.22**	**519,984.00**	**535,986.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	7,490,667.54	7,904,073.98	7,655,731.00	8,071,033.00	
SERVICES AND SUPPLIES	610000-639999	3,173,157.92	2,854,205.73	3,718,070.00	3,456,240.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	391,800.00	243,417.00	161,175.00	243,417.00	
TOTAL OTHER FINANCING USES		391,800.00	243,417.00	161,175.00	243,417.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**11,055,625.46**	**11,001,696.71**	**11,534,976.00**	**11,770,690.00**	

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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	739,313.10	771,338.77	889,045.00	720,113.00	GRANT REV
SERVICES AND SUPPLIES	610000-639999	98,448.62	85,954.47	97,381.00	188,718.00	GRANT REV
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL OTHER FINANCING USES		25,946.00	25,946.00	25,946.00	25,946.00	GRANT REV
TOTAL ENVIRONMENTAL HLTH GRANTS		**863,707.72**	**883,239.24**	**1,012,372.00**	**934,777.00**	**GRANT REV**

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET AND CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	15,503,516.44	17,832,537.99	17,426,965.00	19,669,716.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	26,219.56	40,000.00	0.00	
TOTAL FIXED ASSETS		0.00	26,219.56	40,000.00	0.00	
TOTAL DET AND CORR-ADULT DET MED SVC		**15,503,516.44**	**17,858,757.55**	**17,466,965.00**	**19,669,716.00**	

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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	123,841,853.00	8,637,141.00	102,000,000.00	102,000,000.00	
TOTAL MEDICAL CARE FINANCING		**123,841,853.00**	**8,637,141.00**	**102,000,000.00**	**102,000,000.00**	

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COUNTY BUDGET ACT
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FUNCTION HEALTH AND SANITSTION
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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-350141						
SALARIES AND EMPLOYEE BENEFITS	600000	194,528.22	300,105.78	137,802.00	148,743.00	
SERVICES AND SUPPLIES	610000-639999	223,927.38	17,740.86	275,953.00	275,494.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(216,040.00)	(150,000.00)	(107,469.00)	(150,000.00)	
TOTAL INTRA-FUND TRANSFERS		(216,040.00)	(150,000.00)	(107,469.00)	(150,000.00)	
TOTAL ICPC		**202,415.60**	**167,846.64**	**306,286.00**	**274,237.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CFC FIRST FIVE-350151						
SALARIES AND EMPLOYEE BENEFITS	600000	1,748,248.65	1,874,855.92	908,391.00	1,011,955.00	
SERVICES AND SUPPLIES	610000-639999	141,196.20	173,277.32	874,643.00	1,051,037.00	
TOTAL CFC FIRST FIVE		**1,889,444.85**	**2,048,133.24**	**1,783,034.00**	**2,062,992.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-MEASURE A-350161						
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	355,919.58	193,678.00	298,678.00	
SERVICES AND SUPPLIES	610000-639999	5,555,140.47	6,797,163.09	10,620,816.00	12,128,282.00	
OTHER CHARGES	640000	4,500,000.00	6,499,326.00	1,999,326.00	0.00	
TOTAL HCSA-MEASURE A		**10,055,140.47**	**13,652,408.67**	**12,813,820.00**	**12,426,960.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-MEASURE A-350390						
SALARIES AND EMPLOYEE BENEFITS	600000	284,313.92	1,147,882.78	1,375,913.00	1,357,079.00	
SERVICES AND SUPPLIES	610000-639999	1,440,581.86	3,262,607.39	4,166,746.00	3,142,921.00	
TOTAL PUBLIC HEALTH-MEASURE A		**1,724,895.78**	**4,410,490.17**	**5,542,659.00**	**4,500,000.00**	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE-MEASURE A-350850						#N/A
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	0.00	0.00	2,132,184.00	#N/A
SERVICES AND SUPPLIES	610000-639999	2,243,398.92	4,532,561.95	6,518,053.00	6,215,095.00	#N/A
OTHER CHARGES	640000	0.00	0.00	0.00	1,400,293.00	#N/A
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	270,000.00	0.00	0.00	#N/A
TOTAL OTHER FINANCING USES		0.00	270,000.00	0.00	0.00	#N/A
TOTAL BEHAVIORAL CARE-MEASURE A		**2,243,398.92**	**4,802,561.95**	**6,518,053.00**	**9,747,572.00**	**#N/A**

PUBLIC WAYS AND FACILITIES

Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS AND BRIDGES-270400						**ROAD**
SALARIES AND EMPLOYEE BENEFITS	600000	12,788,842.56	13,387,615.60	13,764,504.00	13,626,200.00	ROAD
SERVICES AND SUPPLIES	610000-639999	21,380,893.18	16,894,007.42	23,158,901.00	32,532,415.00	ROAD
OTHER CHARGES	640000	57,597.00	79,927.00	4,776,639.00	563,901.00	ROAD
FIXED ASSETS						
EQUIPMENT	650031	1,029,812.42	937,754.93	605,000.00	605,000.00	ROAD
CAPITAL EQUIPMENT LEASES	650041	42,932.71	27,813.17	28,000.00	28,000.00	ROAD
TOTAL FIXED ASSETS		1,072,745.13	965,568.10	633,000.00	633,000.00	ROAD
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,205,934.23)	(1,382,410.57)	(1,898,948.00)	(1,606,896.00)	ROAD
TOTAL INTRA-FUND TRANSFERS		(1,205,934.23)	(1,382,410.57)	(1,898,948.00)	(1,606,896.00)	ROAD
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	2,254,706.64	2,932,683.00	3,330,000.00	2,970,000.00	ROAD
TOTAL OTHER FINANCING USES		2,254,706.64	2,932,683.00	3,330,000.00	2,970,000.00	ROAD
TOTAL ROADS AND BRIDGES		**36,348,850.28**	**32,877,390.55**	**43,764,096.00**	**48,718,620.00**	**ROAD**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	248,767.66	226,146.07	360,826.00	377,862.00	
SERVICES AND SUPPLIES	610000-639999	1,398,331.90	1,380,693.61	1,338,919.00	1,433,074.00	
TOTAL GSA-PARKING FACILITIES		**1,647,099.56**	**1,606,839.68**	**1,699,745.00**	**1,810,936.00**	

RECREATION AND CULTURAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	4,901.91	5,606.53	8,003.00	7,996.00	
SERVICES AND SUPPLIES	610000-639999	487,979.78	523,406.19	602,644.00	618,802.00	
TOTAL GSA-VETERANS MEMORIAL BLDG		**492,881.69**	**529,012.72**	**610,647.00**	**626,798.00**	

EDUCATION

Library Services
Agricultural Services

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						**LIBRARY**
SALARIES AND EMPLOYEE BENEFITS	600000	13,341,520.68	13,384,442.40	14,423,130.00	15,030,906.00	LIBRARY
SERVICES AND SUPPLIES	610000-639999	4,384,668.84	4,495,998.31	4,344,440.00	5,055,950.00	LIBRARY
OTHER CHARGES	640000	1,044,950.11	1,185,993.27	1,107,945.00	964,313.00	LIBRARY
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY
EQUIPMENT	650031	220,131.23	197,180.74	83,175.00	83,175.00	LIBRARY
TOTAL FIXED ASSETS		220,131.23	197,180.74	133,175.00	133,175.00	LIBRARY
TOTAL COUNTY LIBRARY		**18,991,270.86**	**19,263,614.72**	**20,008,690.00**	**21,184,344.00**	**LIBRARY**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						**LIBRARY STZ**
SERVICES AND SUPPLIES	610000-639999	268,085.00	310,362.72	631,795.00	622,615.00	LIBRARY STZ
OTHER CHARGES	640000	13,200.00	5,874.00	5,874.00	4,598.00	LIBRARY STZ
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	LIBRARY STZ
EQUIPMENT	650031	22,605.56	0.00	24,000.00	24,000.00	LIBRARY STZ
TOTAL FIXED ASSETS		22,605.56	0.00	74,000.00	74,000.00	LIBRARY STZ
TOTAL LIBRARY-SPECIAL TAX ZONE		**303,890.56**	**316,236.72**	**711,669.00**	**701,213.00**	**LIBRARY STZ**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	87,109.55	30,804.72	111,711.00	115,068.00	
SERVICES AND SUPPLIES	610000-639999	101,709.43	125,627.40	109,992.00	108,392.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL OTHER FINANCING USES		6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL COOP EXTENSION		**195,478.98**	**163,092.12**	**228,363.00**	**230,120.00**	

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2006 - 2007

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	50,819,741.00	45,904,779.00	
TOTAL OTHER FINANCING USES		0.00	0.00	50,819,741.00	45,904,779.00	
TOTAL APPROP FOR CONTINGENCIES		**0.00**	**0.00**	**50,819,741.00**	**45,904,779.00**	
OTHER FINANCING USES						
RESERVES AND DESIGNATIONS					12,420,685.00	
TOTAL OTHER FINANCING USES					12,420,685.00	
TOTAL RESERVES AND DESIGNATIONS					**12,420,685.00**	

INTERNAL SERVICE FUNDS

Information Technology Department
Printing Services
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(81,504.32)	(90,356.56)	0.00	0.00
SALES-SERVICES	470160	33,724,625.46	34,682,529.00	35,940,625.00	36,149,740.00
UNCLAIMED MONEY & CASH OVERAGE	470810	2,899.50	0.30	0.00	0.00
OTHER REVENUE	479990	137.50	85.01	3,000.00	3,000.00
TOTAL INCOME		**33,646,158.14**	**34,592,257.75**	**35,943,625.00**	**36,152,740.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	21,423,699.54	22,127,627.75	21,318,820.00	22,833,509.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	8,414,363.37	8,901,408.29	10,930,113.00	9,932,500.00
OTHER CHARGES	640000	1,805,482.58	2,172,838.76	2,709,599.00	2,384,064.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	985,093.00	1,002,667.00
TOTAL OTHER OPERATING EXPENSES		10,219,845.95	11,074,247.05	14,624,805.00	13,319,231.00
TOTAL EXPENSES		**31,643,545.49**	**33,201,874.80**	**35,943,625.00**	**36,152,740.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**2,002,612.65**	**1,390,382.95**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	56,305.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	56,305.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(8,425.18)	(10,096.67)	0.00	0.00
SALES OF GOODS & MATERIALS	470140	344,364.77	270,124.82	488,496.00	364,355.00
SALES-SERVICES	470160	1,059,528.76	878,697.45	1,597,783.00	500,717.00
UNCLAIMED MONEY & CASH OVERAGE	470810	61.16	515.26	0.00	0.00
OTHER REVENUE	479990	1,119,387.32	1,249,680.05	0.00	800,000.00
TOTAL INCOME		**2,514,916.83**	**2,388,920.91**	**2,086,279.00**	**1,665,072.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	565,095.69	546,774.48	614,547.00	503,017.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	1,486,687.60	1,332,418.61	1,184,274.00	1,008,033.00
OTHER CHARGES	640000	443,203.27	271,724.36	272,398.00	137,036.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	15,060.00	16,986.00
TOTAL OTHER OPERATING EXPENSES		1,929,890.87	1,604,142.97	1,471,732.00	1,162,055.00
TOTAL EXPENSES		**2,494,986.56**	**2,150,917.45**	**2,086,279.00**	**1,665,072.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**19,930.27**	**238,003.46**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	75,000.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	75,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	85,447.47	162,500.50	48,300.00	48,300.00
RENT OF MOTOR VEHICLES	441310	6,969,582.62	6,346,438.04	6,855,202.00	7,199,208.00
SALES OF GOODS & MATERIALS	470140	0.00	0.00	40,925.00	40,925.00
SALES-GAS & OIL	470150	830,627.30	1,093,840.11	683,952.00	833,952.00
SALES-SERVICES	470160	33,937.15	24,199.27	28,753.00	28,753.00
GAIN ON SALE/FIXED ASSETS	470310	7,103.37	26,775.93	21,750.00	21,750.00
UNCLAIMED MONEY & CASH OVERAGE	470810	166.85	0.00	0.00	0.00
OTHER REVENUE	479990	25,769.16	199,209.70	43,035.00	43,035.00
RESIDUAL EQUITY TRANSFERS-IN	486110	249,717.00	199,093.00	0.00	0.00
TOTAL INCOME		**8,202,350.92**	**8,052,056.55**	**7,721,917.00**	**8,215,923.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,050,382.13	1,100,455.62	1,286,976.00	1,291,950.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	3,280,270.15	4,041,106.64	3,668,617.00	3,846,074.00
OTHER CHARGES	640000	2,919,091.10	2,377,455.25	2,743,658.00	3,045,448.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	22,666.00	32,451.00
TOTAL OTHER OPERATING EXPENSES		6,199,361.25	6,418,561.89	6,434,941.00	6,923,973.00
TOTAL EXPENSES		**7,249,743.38**	**7,519,017.51**	**7,721,917.00**	**8,215,923.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**952,607.54**	**533,039.04**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	53,040.00	53,040.00
TOTAL FIXED ASSETS		0.00	0.00	53,040.00	53,040.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	21,010.64	162,228.71	4,000.00	85,000.00
RENT OF LAND & BUILDINGS	441010	73,403,367.95	72,082,671.79	94,856,616.00	94,046,425.00
SALES-SERVICES	470160	1,663,906.17	973,437.64	1,164,604.00	852,762.00
GAIN ON SALE/FIXED ASSETS	470310	0.00	3,800.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	28,950.40	257.48	0.00	0.00
OTHER REVENUE	479990	2,579,015.44	2,141,456.82	317,743.00	2,200,000.00
TOTAL INCOME		**77,696,250.60**	**75,363,852.44**	**96,342,963.00**	**97,184,187.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	21,799,038.16	22,623,735.58	24,768,158.00	25,766,722.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	47,986,038.50	48,725,252.07	63,011,995.00	62,976,991.00
OTHER CHARGES	640000	2,273,611.50	5,035,638.38	5,084,845.00	3,942,568.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	395,844.00	1,205,848.00
OPERATING TRANSFERS-OUT	670011	2,848,906.82	3,076,734.16	3,082,121.00	3,292,058.00
TOTAL OTHER OPERATING EXPENSES		53,108,556.82	56,837,624.61	71,574,805.00	71,417,465.00
TOTAL EXPENSES		**74,907,594.98**	**79,461,360.19**	**96,342,963.00**	**97,184,187.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**2,788,655.62**	**(4,097,507.75)**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	77,056.63	172,985.73	105,000.00	105,000.00
RENT OF LAND & BUILDINGS	441010	243,561.73	224,660.53	231,000.00	231,000.00
RENT OF EQUIPMENT	441110	55,491.50	55,028.00	137,840.00	137,840.00
RENT OF TELEPHONES	441210	8,036,059.05	7,434,562.34	10,129,692.00	10,086,229.00
OTHER CHARGES FOR CURRENT SVCS	469990	17,019.36	54,213.67	70,000.00	70,000.00
SALES OF GOODS & MATERIALS	470140	333,341.98	243,084.14	408,100.00	408,100.00
SALES-SERVICES	470160	1,624,086.19	1,626,793.66	1,436,931.00	1,421,237.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,756.53	0.00	0.00
OTHER REVENUE	479990	9,358.32	68,776.33	82,000.00	82,000.00
TOTAL INCOME		**10,395,974.76**	**9,882,860.93**	**12,600,563.00**	**12,541,406.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	2,656,821.62	2,844,140.38	3,359,169.00	3,588,741.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	6,466,688.71	5,311,385.17	7,435,310.00	7,360,583.00
OTHER CHARGES	640000	1,409,180.77	1,670,279.21	1,763,872.00	1,571,036.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	42,212.00	21,046.00
TOTAL OTHER OPERATING EXPENSES		7,875,869.48	6,981,664.38	9,241,394.00	8,952,665.00
TOTAL EXPENSES		**10,532,691.10**	**9,825,804.76**	**12,600,563.00**	**12,541,406.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(136,716.34)**	**57,056.17**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		0.00	0.00	100,000.00	100,000.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE RISK MANAGEMENT -ISF- 430300
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	154,989.13	99,622.49	0.00	0.00
SALES-SERVICES	470160	12,246,705.00	15,846,724.00	15,824,046.00	17,731,380.00
INSURANCE PROCEEDS	470710	0.00	672.00	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	1,876.67	85.05	0.00	0.00
OTHER REVENUE	479990	143,510.16	60,593.75	0.00	0.00
TOTAL INCOME		**12,547,080.96**	**16,007,697.29**	**15,824,046.00**	**17,731,380.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,066,227.35	107,408.01	774,387.00	560,538.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,968,253.61	5,022,091.09	6,655,873.00	8,763,943.00
OTHER CHARGES	640000	5,935,432.61	6,073,552.20	5,963,099.00	6,835,975.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	67,687.00	0.00
OPERATING TRANSFERS-OUT	670011	1,567,888.00	1,625,832.00	1,570,000.00	1,570,924.00
TOTAL OTHER OPERATING EXPENSES		12,471,574.22	12,721,475.29	14,256,659.00	17,731,380.00
TOTAL EXPENSES		**13,537,801.57**	**12,828,883.30**	**15,031,046.00**	**17,731,380.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(990,720.61)**	**3,178,813.99**	**793,000.00**	**0.00**

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE WORKERS' COMP -ISF- 430200
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	513,441.92	1,578,476.88	0.00	0.00
SB 90 MANDATED COSTS	451210	0.00	141,856.00	0.00	0.00
SALES-SERVICES	470160	35,182,274.00	32,731,806.50	32,732,453.00	30,099,275.00
INSURANCE PROCEEDS	470710	38,395.00	17.44	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	1,801.22	0.00	0.00
OTHER REVENUE	479990	158,074.89	922,257.03	0.00	0.00
TOTAL INCOME		**35,892,185.81**	**35,376,215.07**	**32,732,453.00**	**30,099,275.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	0.00	1,011,553.98	531,075.00	829,498.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	3,443,411.76	3,523,322.95	4,006,163.00	7,440,449.00
OTHER CHARGES	640000	20,762,219.64	14,833,825.89	22,085,215.00	18,911,898.00
OPERATING TRANSFERS-OUT	670011	2,911,792.00	3,065,003.00	2,916,000.00	2,917,430.00
TOTAL OTHER OPERATING EXPENSES		27,117,423.40	21,422,151.84	29,007,378.00	30,099,275.00
TOTAL EXPENSES		**27,117,423.40**	**22,433,705.82**	**29,538,453.00**	**30,099,275.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**8,774,762.41**	**12,942,509.25**	**3,194,000.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2006 - 2007

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	69,088.74	154,209.71	52,000.00	52,000.00
DENTAL PREMIUMS	470210	9,916,874.24	9,605,597.36	9,043,000.00	9,043,000.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	57.16	0.00	0.00
TOTAL INCOME		**9,985,962.98**	**9,759,864.23**	**9,095,000.00**	**9,095,000.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	548,996.22	420,391.33	515,000.00	480,000.00
OTHER CHARGES	640000	8,339,582.03	8,168,859.18	8,580,000.00	8,615,000.00
TOTAL OTHER OPERATING EXPENSES		8,888,578.25	8,589,250.51	9,095,000.00	9,095,000.00
TOTAL EXPENSES		**8,888,578.25**	**8,589,250.51**	**9,095,000.00**	**9,095,000.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**1,097,384.73**	**1,170,613.72**	**0.00**	**0.00**

SPECIAL DISTRICTS

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2006-2007

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2006	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	5,400,000.00	0.00	54,267,297.00	59,667,297.00	59,567,297.00	0.00	59,567,297.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	3,591,432.00	0.00	309,035.00	3,900,467.00	3,900,467.00	0.00	3,900,467.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	37,354.00	0.00	21,115.00	58,469.00	58,469.00	0.00	58,469.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	172,228.00	0.00	240,975.00	413,203.00	413,203.00	0.00	413,203.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	208,904.00	0.00	95,361.00	304,265.00	304,265.00	0.00	304,265.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	12,596,105.00	12,596,105.00	12,596,105.00	0.00	12,596,105.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.	0.00						
COUNTYWIDE	400,000.00	0.00	7,579,831.00	7,979,831.00	7,979,831.00	0.00	7,979,831.00
ZONE 2	962,788.00	500,000.00	4,677,829.00	6,140,617.00	6,140,617.00	0.00	6,140,617.00
ZONE 2A	511,669.00	0.00	207,620.00	719,289.00	219,289.00	500,000.00	719,289.00
ZONE 3A	2,724,353.00	500,000.00	4,512,835.00	7,737,188.00	7,737,188.00	0.00	7,737,188.00
ZONE 4	626,867.00	800,000.00	436,342.00	1,863,209.00	1,863,209.00	0.00	1,863,209.00
ZONE 5	3,257,890.00	0.00	7,233,018.00	10,490,908.00	9,990,908.00	500,000.00	10,490,908.00
ZONE 6	2,730,943.00	0.00	5,245,335.00	7,976,278.00	4,876,278.00	3,100,000.00	7,976,278.00
ZONE 9	77,731.00	0.00	390,343.00	468,074.00	468,074.00	0.00	468,074.00
ZONE 12	0.00	1,500,000.00	7,672,760.00	9,172,760.00	9,172,760.00	0.00	9,172,760.00
ZONE 13	1,021,252.00	0.00	767,171.00	1,788,423.00	1,088,423.00	700,000.00	1,788,423.00
ZONE 7	10,632,750.00	0.00	4,834,654.00	15,467,404.00	15,467,404.00	0.00	15,467,404.00
STATE WATER FACILITY	3,221,610.00	0.00	6,870,538.00	10,092,148.00	10,092,148.00	0.00	10,092,148.00
WATER ENTERPRISE	21,603,320.00	0.00	27,908,513.00	49,511,833.00	49,511,833.00	0.00	49,511,833.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2006	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	1,843,373.00	0.00	18,508,127.00	20,351,500.00	20,351,500.00	0.00	20,351,500.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	488,000.00	0.00	2,707,600.00	3,195,600.00	3,195,600.00	0.00	3,195,600.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	255,438.00	0.00	2,031,390.00	2,286,828.00	2,286,828.00	0.00	2,286,828.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	92,903.00	0.00	444,703.00	537,606.00	537,606.00	0.00	537,606.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	9,608.00	0.00	36,207.00	45,815.00	45,815.00	0.00	45,815.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	1,710.00	0.00	2,750.00	4,460.00	4,460.00	0.00	4,460.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	587,796.00	0.00	695,000.00	1,282,796.00	1,282,796.00	0.00	1,282,796.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	1,061,450.00	0.00	903,799.00	1,965,249.00	1,465,249.00	500,000.00	1,965,249.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	4,476,430.00	4,476,430.00	4,476,430.00	0.00	4,476,430.00
DEBT SERVICE BOND INTEREST & REDEMPTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**61,521,369.00**	**3,300,000.00**	**175,672,683.00**	**240,494,052.00**	**235,094,052.00**	**5,300,000.00**	**240,394,052.00**

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 2006-2007

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	49,180,000.00	24,981,000.00
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS.		
COUNTYWIDE	121,709,000.00	23,208,000.00
ZONE 7	17,902,000.00	4,784,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2006 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2006 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	8,247,839.00	62,740.00	17,322.00	2,767,777.00	5,400,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	3,591,432.00	0.00	0.00	0.00	3,591,432.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	54,835.00	6,725.00	0.00	10,756.00	37,354.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	314,042.00	10,039.00	0.00	131,775.00	172,228.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	350,163.00	10,025.00	0.00	131,234.00	208,904.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	6,926,208.00	4,931,303.00	14,905.00	1,580,000.00	400,000.00
ZONE 2	3,329,446.00	372,819.00	0.00	1,993,839.00	962,788.00
ZONE 2A	2,211,669.00	0.00	0.00	1,700,000.00	511,669.00
ZONE 3A	10,829,191.00	1,095,589.00	9,249.00	7,000,000.00	2,724,353.00
ZONE 4	632,522.00	1,830.00	3,825.00	0.00	626,867.00
ZONE 5	14,865,902.00	1,108,012.00	0.00	10,500,000.00	3,257,890.00
ZONE 6	12,914,351.00	583,408.00	0.00	9,600,000.00	2,730,943.00
ZONE 9	102,723.00	23,890.00	1,102.00	0.00	77,731.00
ZONE 12	1,494,513.00	1,479,207.00	15,306.00	0.00	0.00
ZONE 13	8,272,314.00	851,062.00	0.00	6,400,000.00	1,021,252.00
ZONE 7	11,449,422.00	786,409.00	30,263.00	0.00	10,632,750.00
STATE WATER FACILITY	3,221,610.00	0.00	0.00	0.00	3,221,610.00
WATER ENTERPRISE	21,603,320.00	0.00	0.00	0.00	21,603,320.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2006 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2006 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	3,804,400.00	1,961,027.00	0.00	0.00	1,843,373.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	583,691.00	95,691.00	0.00	0.00	488,000.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	299,317.00	43,379.00	500.00	0.00	255,438.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	265,621.00	72,718.00	0.00	100,000.00	92,903.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	169,808.00	200.00	0.00	160,000.00	9,608.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	1,710.00	0.00	0.00	0.00	1,710.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	1,371,552.00	316,756.00	0.00	467,000.00	587,796.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	2,263,174.00	1,724.00	0.00	1,200,000.00	1,061,450.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	81,800.00	81,800.00	0.00	0.00	0.00
TOTAL	**119,252,575.00**	**13,896,353.00**	**92,472.00**	**43,742,381.00**	**61,521,369.00**

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2006	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	2,336.00	0.00	0.00	0.00	0.00	2,336.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	2,767,777.00	0.00	0.00	0.00	0.00	2,767,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	1,200,000.00	0.00	0.00	500,000.00	500,000.00	1,700,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	7,500,000.00	500,000.00	500,000.00	0.00	0.00	7,000,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2006-2007

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2006	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	10,000,000.00	0.00	0.00	500,000.00	500,000.00	10,500,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	6,500,000.00	0.00	0.00	3,100,000.00	3,100,000.00	9,600,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
DESIGNATION CAPITAL IMPROVEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	FLOOD ZONE 12
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	5,700,000.00	0.00	0.00	700,000.00	700,000.00	6,400,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	160,000.00	0.00	0.00	0.00	0.00	160,000.00	CSA-R-1982-1
DESIGNATION CAPITAL IMPROVEMENTS	700,000.00	0.00	0.00	500,000.00	500,000.00	1,200,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA-L-1991-1
DESIGNATION CAPITAL IMPROVEMENTS	100,000.00	0.00	0.00	0.00	0.00	100,000.00	CSA-R-1967-1
DESIGNATION CAPITAL IMPROVEMENTS	467,000.00	0.00	0.00	0.00	0.00	467,000.00	CSA-PW-1994-1
TOTAL	**39,841,014.00**	**3,300,000.00**	**3,300,000.00**	**5,300,000.00**	**5,300,000.00**	**41,841,014.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	20,278,873.09	22,756,304.83	20,316,759.00	22,087,931.00	
PROPERTY TAXES CURR UNSECURED	412010	1,466,038.43	1,622,253.51	1,883,241.00	1,400,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	701,719.04	1,237,377.50	950,000.00	690,000.00	
PROPERTY TAXES PRIOR SECURED	414010	0.00	48,433.43	26,000.00	10,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	481.24	309.63	0.00	500.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	7,434.74	53,000.00	10,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	4,005.69	4,831.03	4,000.00	4,000.00	
INTEREST ON INVESTMENTS	440110	215,163.01	253,842.92	175,000.00	180,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	289,117.19	289,896.57	277,546.00	290,000.00	
SB 90 MANDATED COSTS	451210	0.00	748.00	0.00	0.00	
STATE AID/DISASTER	451310	209,566.68	136,314.36	0.00	0.00	
MISCELLANEOUS STATE AID	454900	9.49	0.00	200,000.00	150,000.00	
MISCELLANEOUS FEDERAL AID	458900	40,001.00	296,534.42	132,291.00	612,516.00	
CONTRIBUTIONS FROM CITIES	459520	407,000.00	0.00	407,000.00	425,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	51,499.91	450,000.00	528,000.00	
ASSESSMENTS	460200	576,607.33	590,250.75	555,000.00	576,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	28,729,212.90	25,047,195.72	26,063,576.00	27,228,350.00	
SALES OF FIXED EQUIPMENTS	470120	0.00	880.00	0.00	0.00	
INSURANCE PROCEEDS	470710	86,480.21	0.00	200,000.00	25,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,412.96	476.50	0.00	0.00	
OTHER REVENUE	479990	808,525.34	479,693.83	166,524.00	50,000.00	
TOTAL FIRE DISTRICT-ALACO		**53,814,213.60**	**52,824,277.65**	**51,859,937.00**	**54,267,297.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	45,627,729.71	47,144,253.52	48,671,281.00	49,524,086.00	
SERVICES AND SUPPLIES	610000-639999	6,654,565.89	6,731,269.07	8,350,425.00	9,188,935.00	
OTHER CHARGES	640000	78,279.00	443,708.00	443,708.00	479,276.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	1,494,523.00	0.00	
EQUIPMENT	650031	203,854.21	80,469.46	300,000.00	375,000.00	
CAPITAL EQUIPMENT LEASES	650041	44,065.79	0.00	0.00	0.00	
TOTAL FIXED ASSETS		247,920.00	80,469.46	1,794,523.00	375,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	294,110.00	1,500,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		294,110.00	1,500,000.00	0.00	0.00	
TOTAL FIRE DISTRICT-ALACO		**52,902,604.60**	**55,899,700.05**	**59,259,937.00**	**59,567,297.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	238,311.75	269,989.94	215,000.00	250,000.00	
PROPERTY TAXES CURR UNSECURED	412010	16,063.08	16,608.48	16,000.00	16,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	11,055.57	17,934.19	10,000.00	11,000.00	
PROPERTY TAXES PRIOR SECURED	414010	304.10	467.11	240.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	4.94	3.20	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	241.87	88.59	540.00	240.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	48.63	55.94	35.00	45.00	
INTEREST ON INVESTMENTS	440110	28,944.69	75,313.32	17,000.00	28,950.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,046.50	2,971.00	3,000.00	2,800.00	
OPERATING TRANSFERS-IN	485110	0.00	2,400,000.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**298,021.13**	**2,783,431.77**	**261,815.00**	**309,035.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	12,078.56	3,112.98	5,000.00	25,000.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	250,000.00	
EQUIPMENT	650031	228,950.29	0.00	479,815.00	2,948,467.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	132,197.37	177,000.00	677,000.00	
TOTAL FIXED ASSETS		228,950.29	132,197.37	656,815.00	3,875,467.00	
TOTAL FIRE DISTRICT-ZONE 1		**241,028.85**	**135,310.35**	**661,815.00**	**3,900,467.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	17,113.29	20,166.70	15,509.00	18,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,159.32	1,238.74	1,074.00	1,100.00	
PROPERTY TAXES SUPPLEMENTAL	413010	793.13	1,335.33	727.00	790.00	
PROPERTY TAXES PRIOR SECURED	414010	20.17	33.67	0.00	20.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.27	0.19	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	16.05	6.36	0.00	15.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	3.18	3.96	0.00	0.00	
INTEREST ON INVESTMENTS	440110	982.54	1,881.56	0.00	975.00	
HOMEOWNERS' PROP TAX RELIEF	451050	219.26	221.31	202.00	215.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**20,307.21**	**24,887.82**	**17,512.00**	**21,115.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	16,475.07	25,225.52	43,512.00	58,469.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**16,475.07**	**25,225.52**	**43,512.00**	**58,469.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	191,583.42	215,497.33	180,000.00	205,000.00	
PROPERTY TAXES CURR UNSECURED	412010	12,853.07	13,214.36	13,000.00	12,800.00	
PROPERTY TAXES SUPPLEMENTAL	413010	8,854.81	14,272.24	8,000.00	8,500.00	
PROPERTY TAXES PRIOR SECURED	414010	246.72	373.73	0.00	240.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.99	2.55	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	196.26	70.88	0.00	195.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	39.43	44.79	0.00	40.00	
INTEREST ON INVESTMENTS	440110	12,259.39	18,792.86	5,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,438.69	2,364.11	2,200.00	2,200.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**228,475.78**	**264,632.85**	**208,200.00**	**240,975.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	192,980.13	216,974.01	453,200.00	413,203.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	300,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	300,000.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**192,980.13**	**516,974.01**	**453,200.00**	**413,203.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	459,640.81	102,762.94	140,000.00	80,000.00	
PROPERTY TAXES CURR UNSECURED	412010	29,235.00	5,333.37	25,000.00	5,600.00	
PROPERTY TAXES SUPPLEMENTAL	413010	20,074.30	7,123.64	5,000.00	3,500.00	
PROPERTY TAXES PRIOR SECURED	414010	529.09	850.28	0.00	200.00	
PROPERTY TAXES PRIOR SA SEC	414020	8.65	5.86	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	420.79	161.30	0.00	200.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	84.65	101.81	0.00	0.00	
INTEREST ON INVESTMENTS	440110	18,855.92	32,876.93	4,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	5,536.81	1,103.16	5,200.00	861.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**534,386.02**	**150,319.29**	**179,200.00**	**95,361.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	344,943.26	277,138.97	839,200.00	304,265.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	600,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	600,000.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**344,943.26**	**877,138.97**	**839,200.00**	**304,265.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	9,792,527.44	11,248,946.44	10,487,318.00	11,688,368.00	
PROPERTY TAXES CURR UNSECURED	412010	673,721.37	721,371.68	691,984.00	771,903.00	
PROPERTY TAXES SUPPLEMENTAL	413010	460,806.51	819,491.64	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	11,599.26	21,453.19	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	208.35	135.54	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	8,793.32	3,317.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,032.57	2,347.27	0.00	0.00	
INTEREST ON INVESTMENTS	440110	92,620.21	171,829.59	10,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	127,770.01	128,908.04	123,684.00	125,834.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**11,170,079.04**	**13,117,800.39**	**11,312,986.00**	**12,596,105.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	10,991,059.27	12,897,782.12	11,104,908.00	12,373,489.00	
SERVICES AND SUPPLIES	610000-639999	137,850.77	129,940.27	90,078.00	92,676.00	
OTHER CHARGES	640000	41,169.00	90,078.00	118,000.00	129,940.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**11,170,079.04**	**13,117,800.39**	**11,312,986.00**	**12,596,105.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,431,994.01	1,764,843.49	1,549,129.00	1,840,066.00	
PROPERTY TAXES CURR UNSECURED	412010	121,173.45	129,197.21	124,717.00	137,328.00	
PROPERTY TAXES SUPPLEMENTAL	413010	71,163.27	115,549.96	75,172.00	76,675.00	
PROPERTY TAXES PRIOR SECURED	414010	2,299.34	3,523.19	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	37.69	24.33	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,828.68	668.43	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	340.55	409.62	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	16,498.30	0.00	0.00	
INTEREST ON INVESTMENTS	440110	79,797.54	194,959.32	195,000.00	172,500.00	
RENT OF EQUIPMENT	441110	353,030.05	386,652.67	340,000.00	340,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	22,977.87	23,082.93	22,292.00	22,385.00	
MISCELLANEOUS STATE AID	454900	0.56	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	867.45	459.91	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	120.66	61.68	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	43,122.15	7,221.55	28,167.00	28,167.00	
CONTRIBUTIONS FROM CITIES	459520	1,394,635.00	1,372,480.00	1,362,090.00	1,845,510.00	
CONTRIBUTIONS FROM DISTRICTS	459540	6,000.00	0.00	0.00	0.00	
INTER-FUND-SERVICES FEES	460120	245,119.00	291,285.00	150,000.00	150,000.00	
ASSESSMENTS	460200	333,554.43	331,255.06	333,500.00	333,500.00	
PLANNING & ENGINEERING SERVICES	461010	46,534.84	242,300.00	0.00	240,000.00	
PLAN CHECKING FEES	461020	60.00	60.00	0.00	0.00	
ROAD & STREET SERVICES	464010	187,907.99	188,852.77	250,000.00	200,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,937,842.92	1,713,958.73	1,590,000.00	1,460,000.00	
SALES OF FIXED EQUIPMENTS	470120	22,125.00	61,848.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	238.13	0.00	0.00	0.00	
OTHER REVENUE	479990	40,356.64	333,864.83	15,000.00	15,000.00	
OPERATING TRANSFERS-IN	485110	385,374.00	689,083.00	795,700.00	718,700.00	
TOTAL FLOOD CONTROL		**6,728,501.22**	**7,868,139.98**	**6,830,767.00**	**7,579,831.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	11,394,244.79	11,335,643.33	16,205,573.00	16,781,284.00	
SERVICES AND SUPPLIES	610000-639999	13,082,185.50	13,331,467.94	12,611,728.00	14,695,415.00	
OTHER CHARGES	640000	919,793.00	1,604,699.00	1,647,289.00	1,053,258.00	
FIXED ASSETS						
EQUIPMENT	650031	620,229.73	766,995.71	886,824.00	466,894.00	
TOTAL FIXED ASSETS		620,229.73	766,995.71	886,824.00	466,894.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,702,135.23)	(6,724,639.92)	(14,993,415.00)	(15,524,699.00)	
APPLIED OVERHEAD	660041	(8,220,197.25)	(8,716,437.40)	(9,127,232.00)	(9,492,321.00)	
TOTAL INTRA-FUND TRANSFERS		(13,922,332.48)	(15,441,077.32)	(24,120,647.00)	(25,017,020.00)	
TOTAL FLOOD CONTROL		**12,094,120.54**	**11,597,728.66**	**7,230,767.00**	**7,979,831.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,761,021.79	2,145,279.88	1,893,313.00	2,239,309.00	
PROPERTY TAXES CURR UNSECURED	412010	147,046.29	157,959.16	151,502.00	168,245.00	
PROPERTY TAXES SUPPLEMENTAL	413010	65,719.57	112,721.96	91,210.00	93,034.00	
PROPERTY TAXES PRIOR SECURED	414010	2,760.08	4,274.93	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	45.26	29.55	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	2,195.12	811.06	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	389.06	472.61	0.00	0.00	
OTHER LICENSES & PERMITS	421010	3,612.00	5,299.00	4,000.00	4,000.00	
INTEREST ON INVESTMENTS	440110	69,294.50	107,608.29	40,000.00	40,000.00	
RENT OF LAND & BUILDINGS	441010	29,550.00	34,975.00	30,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	27,870.07	28,211.48	27,079.00	27,425.00	
MISCELLANEOUS STATE AID	454900	282,738.28	5,000.00	260,000.00	260,000.00	
MISCELLANEOUS FEDERAL AID	458900	0.00	800.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	96,253.72	125,834.43	90,552.00	90,552.00	
CONTRIBUTIONS FROM CITIES	459520	34,182.00	0.00	0.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	38,335.00	0.00	0.00	
ASSESSMENTS	460200	1,605,950.37	1,606,239.09	1,600,264.00	1,600,264.00	
PLANNING & ENGINEERING SERVICES	461010	900.00	1,845.46	0.00	0.00	
PLAN CHECKING FEES	461020	62,485.58	85,335.09	25,000.00	25,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	94,278.72	195,392.14	100,000.00	100,000.00	
OTHER REVENUE	479990	201,674.16	1,827.96	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,487,966.57**	**4,658,252.09**	**4,312,920.00**	**4,677,829.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,629,722.56	1,865,856.00	1,457,974.00	1,537,222.00	
SERVICES AND SUPPLIES	610000-639999	2,841,998.27	3,608,250.54	4,184,063.00	4,603,395.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**4,471,720.83**	**5,474,106.54**	**5,642,037.00**	**6,140,617.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	119,631.99	147,958.06	132,627.00	159,998.00	
PROPERTY TAXES CURR UNSECURED	412010	8,724.88	9,573.50	9,218.00	10,406.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,972.51	8,724.31	5,412.00	5,520.00	
PROPERTY TAXES PRIOR SECURED	414010	160.87	253.61	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.59	1.71	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	127.97	48.06	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	25.70	30.39	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	95.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	28,466.29	53,763.04	25,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,652.74	1,708.75	1,648.00	1,696.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	300.00	900.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**165,065.54**	**223,056.43**	**173,905.00**	**207,620.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	98.98	5,059.03	5,506.00	5,732.00	
SERVICES AND SUPPLIES	610000-639999	12,281.81	14,307.37	517,732.00	213,557.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**12,380.79**	**19,366.40**	**523,238.00**	**219,289.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	1,993,134.97	2,470,329.93	2,148,068.00	2,590,194.00	
PROPERTY TAXES CURR UNSECURED	412010	156,338.65	168,128.11	159,822.00	177,873.00	
PROPERTY TAXES SUPPLEMENTAL	413010	99,471.67	157,892.48	96,994.00	98,934.00	
PROPERTY TAXES PRIOR SECURED	414010	3,018.96	4,548.12	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	49.50	31.42	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	2,401.01	861.50	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	461.77	544.59	0.00	0.00	
OTHER LICENSES & PERMITS	421010	684.00	205.00	500.00	500.00	
INTEREST ON INVESTMENTS	440110	228,277.00	415,697.71	150,000.00	150,000.00	
RENT OF LAND & BUILDINGS	441010	8,868.00	8,960.00	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	29,666.15	30,032.05	28,566.00	28,994.00	
MISCELLANEOUS STATE AID	454900	0.00	36,151.15	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	0.00	3,200.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	144.92	7,262.70	0.00	0.00	
CONTRIBUTIONS FROM CITIES	459520	23,200.00	12,250.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,428,827.07	1,441,232.82	1,413,640.00	1,413,640.00	
PLAN CHECKING FEES	461020	1,205.79	3,885.88	500.00	700.00	
ROAD & STREET SERVICES	464010	1,430.74	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	4,595.91	1,030.00	20,000.00	20,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	19,975.00	0.00	0.00	0.00	
OTHER REVENUE	479990	20.00	220.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**4,001,771.11**	**4,762,463.46**	**4,050,090.00**	**4,512,835.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,302,983.75	1,288,225.68	1,462,460.00	1,403,999.00	
SERVICES AND SUPPLIES	610000-639999	2,587,341.12	3,250,182.55	4,963,084.00	6,323,189.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**3,890,324.87**	**4,538,408.23**	**6,435,544.00**	**7,737,188.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	124,124.27	150,921.29	133,154.00	154,938.00	
PROPERTY TAXES CURR UNSECURED	412010	9,448.25	9,799.60	9,441.00	10,078.00	
PROPERTY TAXES SUPPLEMENTAL	413010	6,383.15	10,230.18	5,859.00	5,976.00	
PROPERTY TAXES PRIOR SECURED	414010	204.34	274.58	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.47	1.86	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	147.40	52.05	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	28.22	32.92	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	90.00	90.00	
INTEREST ON INVESTMENTS	440110	50,945.64	85,320.70	60,000.00	60,000.00	
RENT OF LAND & BUILDINGS	441010	25.00	25.00	25.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,793.08	1,751.77	1,688.00	1,643.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	256.52	413.67	0.00	0.00	
ASSESSMENTS	460200	205,029.93	204,277.37	203,442.00	203,442.00	
PLAN CHECKING FEES	461020	590.35	60.00	150.00	150.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**398,979.62**	**463,160.99**	**413,849.00**	**436,342.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	149,841.05	374,397.40	179,502.00	182,587.00	
SERVICES AND SUPPLIES	610000-639999	157,057.35	276,019.23	1,768,859.00	1,680,622.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**306,898.40**	**650,416.63**	**1,948,361.00**	**1,863,209.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,431,858.58	4,168,667.60	3,735,870.00	4,368,521.00	
PROPERTY TAXES CURR UNSECURED	412010	267,887.21	282,911.21	276,691.00	299,489.00	
PROPERTY TAXES SUPPLEMENTAL	413010	170,931.29	260,771.75	166,181.00	169,505.00	
PROPERTY TAXES PRIOR SECURED	414010	5,134.71	7,803.47	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	84.09	53.86	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	4,077.04	1,478.41	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	796.48	936.04	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	148.00	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	420.00	285.00	750.00	750.00	
INTEREST ON INVESTMENTS	440110	329,926.83	570,759.83	250,000.00	300,000.00	
RENT OF LAND & BUILDINGS	441010	44,274.09	35,025.00	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	50,811.61	50,559.63	49,455.00	48,818.00	
MISCELLANEOUS STATE AID	454900	10,794.30	59,300.55	33,000.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	9,977.97	5,290.10	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	7,120.50	7,627.00	6,986.00	6,986.00	
ASSESSMENTS	460200	2,014,613.26	2,022,904.30	1,997,949.00	1,997,949.00	
PLANNING & ENGINEERING SERVICES	461010	0.00	0.00	1,000.00	1,000.00	
PLAN CHECKING FEES	461020	74.00	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	21,785.40	39,508.30	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	500.00	34,500.00	0.00	0.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	158,475.41	0.00	0.00	
OTHER REVENUE	479990	113,370.76	265.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**6,484,586.12**	**7,707,122.46**	**6,557,882.00**	**7,233,018.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,113,749.24	2,059,268.52	2,350,530.00	2,453,586.00	
SERVICES AND SUPPLIES	610000-639999	5,539,205.86	5,952,440.15	6,928,308.00	7,537,322.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**7,652,955.10**	**8,011,708.67**	**9,278,838.00**	**9,990,908.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,107,487.63	2,640,403.04	2,206,746.00	2,642,212.00	
PROPERTY TAXES CURR UNSECURED	412010	204,118.54	211,812.15	202,750.00	219,849.00	
PROPERTY TAXES SUPPLEMENTAL	413010	133,067.84	210,884.70	126,637.00	129,170.00	
PROPERTY TAXES PRIOR SECURED	414010	4,085.84	6,001.07	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	67.27	41.03	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	3,370.19	1,177.76	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	607.04	703.79	0.00	0.00	
BUSINESS LICENSES	420210	0.00	132.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	494.00	454.00	750.00	750.00	
INTEREST ON INVESTMENTS	440110	228,667.77	425,030.47	200,000.00	200,000.00	
RENT OF LAND & BUILDINGS	441010	1,527.00	2,725.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	38,779.42	37,879.02	36,239.00	35,836.00	
MISCELLANEOUS FEDERAL AID	458900	2,505.51	1,328.37	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	401,718.00	421,238.00	406,627.00	406,627.00	
ASSESSMENTS	460200	1,621,569.12	1,651,771.21	1,603,386.00	1,603,386.00	
PLAN CHECKING FEES	461020	0.00	50.00	105.00	105.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	775.00	2,962.28	6,000.00	6,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	35,385.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,390.50	0.00	0.00	0.00	
OTHER REVENUE	479990	920.00	773.70	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,751,150.67**	**5,650,752.59**	**4,790,640.00**	**5,245,335.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,432,054.11	1,370,066.09	1,847,048.00	1,804,184.00	
SERVICES AND SUPPLIES	610000-639999	3,549,739.12	3,433,846.76	5,604,454.00	3,072,094.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**4,981,793.23**	**4,803,912.85**	**7,451,502.00**	**4,876,278.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	103,848.85	127,657.84	112,983.00	129,024.00	
PROPERTY TAXES CURR UNSECURED	412010	9,868.40	10,031.40	10,063.00	10,482.00	
PROPERTY TAXES SUPPLEMENTAL	413010	4,837.84	9,287.37	6,122.00	6,244.00	
PROPERTY TAXES PRIOR SECURED	414010	186.45	286.89	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	3.02	1.94	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	148.72	54.39	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	29.80	34.44	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	95.00	150.00	150.00	
INTEREST ON INVESTMENTS	440110	4,623.38	8,472.30	2,000.00	2,000.00	
RENT OF LAND & BUILDINGS	441010	0.00	100.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,870.95	1,794.99	1,799.00	1,709.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	12,597.14	0.00	0.00	
ASSESSMENTS	460200	242,017.47	240,277.59	239,629.00	239,629.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	1,000.00	1,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**367,434.88**	**410,691.29**	**373,851.00**	**390,343.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	109,568.29	104,423.00	113,866.00	128,301.00	
SERVICES AND SUPPLIES	610000-639999	323,278.28	231,807.28	259,985.00	339,773.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**432,846.57**	**336,230.28**	**373,851.00**	**468,074.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,703,582.80	4,572,152.43	3,979,436.00	4,667,142.00	
PROPERTY TAXES CURR UNSECURED	412010	361,546.07	388,582.97	373,259.00	413,069.00	
PROPERTY TAXES SUPPLEMENTAL	413010	162,754.93	245,281.89	224,286.00	228,772.00	
PROPERTY TAXES PRIOR SECURED	414010	6,758.70	10,512.04	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	110.88	72.70	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,375.23	1,994.42	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	810.04	1,136.85	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	1,500.00	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	124.00	0.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	190,607.26	299,656.67	200,000.00	200,000.00	
RENT OF LAND & BUILDINGS	441010	3,700.00	3,600.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	68,522.24	69,406.54	66,716.00	67,332.00	
MISCELLANEOUS STATE AID	454900	0.00	3,000.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	52,218.05	95,019.21	18,378.00	52,218.00	
ASSESSMENTS	460200	2,035,824.91	2,036,079.32	2,031,527.00	2,031,527.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	876.96	2,104.99	9,500.00	9,500.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	38,986.41	0.00	0.00	0.00	
OTHER REVENUE	479990	235,051.97	185.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**6,868,350.45**	**7,728,785.03**	**6,906,302.00**	**7,672,760.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,083,272.36	1,986,681.58	1,986,930.00	2,327,073.00	
SERVICES AND SUPPLIES	610000-639999	12,354,640.90	6,200,857.76	7,154,782.00	6,845,687.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**14,437,913.26**	**8,187,539.34**	**9,151,712.00**	**9,172,760.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	432,670.50	522,289.62	461,478.00	540,894.00	
PROPERTY TAXES CURR UNSECURED	412010	38,651.54	40,552.63	39,758.00	43,180.00	
PROPERTY TAXES SUPPLEMENTAL	413010	16,898.46	35,440.86	23,979.00	24,459.00	
PROPERTY TAXES PRIOR SECURED	414010	724.00	1,123.80	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	11.82	7.73	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	575.82	213.19	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	115.85	131.86	0.00	0.00	
OTHER LICENSES & PERMITS	421010	222.00	74.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	118,109.77	217,845.89	150,000.00	150,000.00	
RENT OF LAND & BUILDINGS	441010	50.00	50.00	0.00	0.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,326.31	7,249.23	7,106.00	7,038.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	0.00	8,716.20	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	271.72	900.00	1,500.00	1,500.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**615,627.79**	**834,595.01**	**683,921.00**	**767,171.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	43,134.55	43,371.32	84,519.00	167,990.00	
SERVICES AND SUPPLIES	610000-639999	130,089.89	142,116.73	911,787.00	920,433.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**173,224.44**	**185,488.05**	**996,306.00**	**1,088,423.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,578,346.07	42,287.33	3,939,312.00	3,884,301.00	
PROPERTY TAXES CURR UNSECURED	412010	268,961.94	0.00	282,257.00	315,100.00	
PROPERTY TAXES SUPPLEMENTAL	413010	166,859.76	34,332.32	114,398.00	117,830.00	
PROPERTY TAXES PRIOR SECURED	414010	93,621.97	13,331.19	50,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	16,817.14	1,410.41	10,000.00	15,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	3,998.00	226.88	10,000.00	10,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	803.87	55.08	800.00	800.00	
OTHER LICENSES & PERMITS	421010	1,120.00	2,885.00	800.00	1,000.00	
INTEREST ON INVESTMENTS	440110	304,162.16	521,090.10	195,000.00	325,000.00	
RENT OF LAND & BUILDINGS	441010	4,660.00	850.00	4,660.00	4,660.00	
HOMEOWNERS' PROP TAX RELIEF	451050	50,975.92	0.00	50,450.00	51,363.00	
STATE AID/DISASTER	451310	0.00	28,952.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	7.92	103,416.22	0.00	0.00	
FEDERAL AID/DISASTER	455110	0.00	119,895.00	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	1,215.22	621.17	600.00	600.00	
PLAN CHECKING FEES	461020	15,866.03	21,969.36	8,000.00	14,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	84,681.69	19,828.90	25,000.00	25,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	0.00	9,100.00	0.00	0.00	
OTHER REVENUE	479990	262,873.26	7,781.15	10,000.00	10,000.00	
TOTAL FLOOD CONTROL-ZONE 7		**4,854,970.95**	**928,032.11**	**4,701,277.00**	**4,834,654.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	4,992,151.35	3,864,647.68	16,955,849.00	15,183,280.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	16,851.50	1,304.16	236,000.00	265,624.00	
EQUIPMENT	650031	0.00	0.00	18,500.00	18,500.00	
TOTAL FIXED ASSETS		16,851.50	1,304.16	254,500.00	284,124.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	20,915.46	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		20,915.46	0.00	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**5,029,918.31**	**3,865,951.84**	**17,210,349.00**	**15,467,404.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,222,271.86	3,987,130.26	2,513,526.00	5,283,638.00	
PROPERTY TAXES CURR UNSECURED	412010	191,822.10	166,888.75	175,000.00	175,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	165,349.38	320,837.69	150,000.00	150,000.00	
PROPERTY TAXES PRIOR SECURED	414010	89,017.31	68,629.94	60,000.00	60,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	13,514.57	16,888.89	12,000.00	13,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,774.27	0.00	3,000.00	3,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	585.95	726.34	400.00	400.00	
INTEREST ON INVESTMENTS	440110	74,551.72	111,609.95	50,000.00	65,000.00	
INTEREST FROM OTHER SOURCES	440310	51,967.00	100,495.00	30,000.00	50,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	32,797.31	37,266.69	44,200.00	40,000.00	
MISCELLANEOUS STATE AID	454900	1.70	0.00	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	805.89	310.20	500.00	500.00	
SALES-SERVICES	470160	244,720.00	529,982.37	245,000.00	530,000.00	
OTHER REVENUE	479990	810,482.68	502,906.91	325,000.00	500,000.00	
OPERATING TRANSFERS-IN	485110	0.00	155,287.81	0.00	0.00	
TOTAL STATE WATER FACILITIES		**4,903,661.74**	**5,998,960.80**	**3,608,626.00**	**6,870,538.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	5,436,928.08	7,501,330.60	8,007,959.00	12,692,148.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(767,443.00)	(1,436,099.60)	(700,000.00)	(2,600,000.00)	
TOTAL INTRA-FUND TRANSFERS		(767,443.00)	(1,436,099.60)	(700,000.00)	(2,600,000.00)	
TOTAL STATE WATER FACILITIES		**4,669,485.08**	**6,065,231.00**	**7,307,959.00**	**10,092,148.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	100.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	389,316.75	630,652.06	325,000.00	500,000.00	
RENT OF LAND & BUILDINGS	441010	31,000.00	31,000.00	31,000.00	31,000.00	
SB 90 MANDATED COSTS	451210	0.00	2,493.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	0.00	103,416.23	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	45,521.76	6,905.62	0.00	5,000.00	
SALES-SERVICES	470160	24,648,930.57	22,985,215.54	24,154,920.00	26,983,513.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	148.00	2,108.72	0.00	0.00	
OTHER REVENUE	479990	375,233.54	20,272.84	413,500.00	389,000.00	
TOTAL WATER ENTERPRISE		**25,490,250.62**	**23,782,064.01**	**24,924,420.00**	**27,908,513.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	12,863,608.67	13,998,311.11	13,858,898.00	14,961,952.00	
SERVICES AND SUPPLIES	610000-639999	11,180,013.92	11,215,762.35	25,634,345.00	28,568,605.00	
OTHER CHARGES	640000	423,010.00	536,581.00	536,581.00	556,491.00	
FIXED ASSETS						
EQUIPMENT	650031	12,376.41	0.00	120,000.00	160,000.00	
TOTAL FIXED ASSETS		12,376.41	0.00	120,000.00	160,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(4,706,160.56)	(5,560,008.02)	(5,497,000.00)	(5,180,000.00)	
TOTAL INTRA-FUND TRANSFERS		(4,706,160.56)	(5,560,008.02)	(5,497,000.00)	(5,180,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,300,000.00	4,491,278.00	9,371,698.00	10,444,785.00	
TOTAL OTHER FINANCING USES		6,300,000.00	4,491,278.00	9,371,698.00	10,444,785.00	
TOTAL WATER ENTERPRISE		**26,072,848.44**	**24,681,924.44**	**44,024,522.00**	**49,511,833.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	22,007.00	22,390.00	18,750.00	18,750.00	
INTEREST ON INVESTMENTS	440110	346,793.75	604,934.13	295,000.00	295,000.00	
ASSESSMENTS	460200	13,442,942.82	13,839,561.52	13,903,404.00	14,189,844.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	166,666.67	116,666.70	200,000.00	200,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	5,957.60	0.00	0.00	0.00	
OTHER REVENUE	479990	5,747,592.06	3,661,724.23	3,804,533.00	3,804,533.00	
TOTAL HEALTH PROT CSA EM-1983-1		**19,731,959.90**	**18,245,276.58**	**18,221,687.00**	**18,508,127.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,909,638.30	2,382,053.75	2,481,900.00	2,678,975.00	
SERVICES AND SUPPLIES	610000-639999	19,867,896.93	14,490,885.98	16,458,157.00	16,920,030.00	
OTHER CHARGES	640000	1,498,155.00	6,924,397.00	52,057.00	52,495.00	
FIXED ASSETS						
EQUIPMENT	650031	13,805.81	0.00	700,000.00	700,000.00	
TOTAL FIXED ASSETS		13,805.81	0.00	700,000.00	700,000.00	
TOTAL HEALTH PROT CSA EM-1983-1		**23,289,496.04**	**23,797,336.73**	**19,692,114.00**	**20,351,500.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	23,482.61	28,691.80	100,300.00	25,000.00	
ASSESSMENTS	460200	2,619,581.79	2,635,341.20	2,660,873.00	2,680,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	2,000.00	2,000.00	
OTHER REVENUE	479990	551.08	283.80	600.00	600.00	
TOTAL HEALTH PROT CSA VC-1984-1		**2,643,615.48**	**2,664,316.80**	**2,763,773.00**	**2,707,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,675,166.80	1,804,461.51	2,196,507.00	2,160,886.00	
SERVICES AND SUPPLIES	610000-639999	1,214,926.99	934,662.11	1,299,635.00	773,508.00	
OTHER CHARGES	640000	55,728.00	69,416.00	69,416.00	57,535.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	648,213.00	203,671.00	
OPERATING TRANSFERS-OUT	670011	82,242.00	0.00	82,242.00	0.00	
TOTAL OTHER FINANCING USES		82,242.00	0.00	730,455.00	203,671.00	
TOTAL HEALTH PROT CSA VC-1984-1		**3,028,063.79**	**2,808,539.62**	**4,296,013.00**	**3,195,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	4,975.65	10,881.08	25,000.00	5,000.00	
ASSESSMENTS	460200	1,997,916.52	1,996,460.35	1,998,812.00	2,026,390.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	10.00	450.00	0.00	0.00	
OTHER REVENUE	479990	38,868.55	4,800.15	15,814.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,041,770.72**	**2,012,591.58**	**2,039,626.00**	**2,031,390.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,385,416.43	1,025,481.32	1,093,704.00	1,111,453.00	
SERVICES AND SUPPLIES	610000-639999	815,931.01	571,084.82	939,725.00	962,975.00	
OTHER CHARGES	640000	49,181.00	76,019.00	76,019.00	72,384.00	
FIXED ASSETS						
EQUIPMENT	650031	5,298.52	0.00	0.00	0.00	
TOTAL FIXED ASSETS		5,298.52	0.00	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	162,971.00	455,740.00	140,016.00	
TOTAL OTHER FINANCING USES		0.00	162,971.00	455,740.00	140,016.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,255,826.96**	**1,835,556.14**	**2,565,188.00**	**2,286,828.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	23,762.87	25,938.24	25,658.00	29,568.00	
PROPERTY TAXES CURR UNSECURED	412010	1,760.98	1,819.85	1,803.00	1,904.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,214.97	1,965.14	448.00	448.00	
PROPERTY TAXES PRIOR SECURED	414010	34.44	51.17	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.51	0.33	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	27.41	9.67	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	5.47	6.06	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	4,123.06	7,752.45	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	334.35	325.53	322.00	310.00	
ASSESSMENTS	460200	368,681.04	397,378.01	386,528.00	406,528.00	
OTHER REVENUE	479990	13,341.00	40,303.96	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**413,286.10**	**475,550.41**	**420,704.00**	**444,703.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	447,144.46	569,669.60	505,800.00	537,606.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**447,144.46**	**569,669.60**	**505,800.00**	**537,606.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	3,365.84	5,359.50	2,500.00	2,600.00	
ASSESSMENTS	460200	21,003.31	33,722.84	20,214.00	33,607.00	
OTHER REVENUE	479990	0.00	250.00	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**24,369.15**	**39,332.34**	**22,714.00**	**36,207.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	32,153.65	23,964.32	27,294.00	45,815.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	11,595.00	11,595.00	11,595.00	0.00	
TOTAL OTHER FINANCING USES		11,595.00	11,595.00	11,595.00	0.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**43,748.65**	**35,559.32**	**38,889.00**	**45,815.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	129.29	101.25	250.00	250.00	
ASSESSMENTS	460200	0.00	0.00	0.00	2,500.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**129.29**	**101.25**	**250.00**	**2,750.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	3,777.25	3,984.14	4,153.00	4,460.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**3,777.25**	**3,984.14**	**4,153.00**	**4,460.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	25,003.14	41,571.52	10,000.00	10,000.00	
ASSESSMENTS	460200	669,419.20	673,540.28	685,000.00	685,000.00	
OTHER REVENUE	479990	1,194.32	3,176.63	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**695,616.66**	**718,288.43**	**695,000.00**	**695,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	1,111,361.98	758,043.05	1,079,015.00	1,282,796.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**1,111,361.98**	**758,043.05**	**1,079,015.00**	**1,282,796.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,422.81	3,570.84	3,467.00	3,319.00	
PROPERTY TAXES CURR UNSECURED	412010	367.15	370.89	357.00	346.00	
PROPERTY TAXES SUPPLEMENTAL	413010	88.85	241.79	78.00	78.00	
PROPERTY TAXES PRIOR SECURED	414010	7.20	10.62	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.08	0.04	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5.76	1.98	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1.09	1.21	0.00	0.00	
INTEREST ON INVESTMENTS	440110	30,382.22	60,793.13	17,000.00	25,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	69.71	66.37	64.00	56.00	
ASSESSMENTS	460200	865,414.82	865,645.02	870,000.00	875,000.00	
OTHER REVENUE	479990	277.40	391.27	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**900,037.09**	**931,093.16**	**890,966.00**	**903,799.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	619,864.69	640,013.39	1,362,467.00	1,465,249.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**619,864.69**	**640,013.39**	**1,362,467.00**	**1,465,249.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	594,285.20	646,350.75	577,000.00	577,000.00	
INTEREST ON INVESTMENTS	440110	574.85	(3,295.04)	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	0.00	100,958.35	0.00	1,759,430.00	
BRIDGE MAINTENANCE	464020	538,206.73	632,633.93	440,000.00	490,000.00	
OTHER REVENUE	479990	0.00	3,992.22	0.00	0.00	
OPERATING TRANSFERS-IN	485110	1,000,000.00	1,375,000.00	1,650,000.00	1,650,000.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,133,066.78**	**2,755,640.21**	**2,667,000.00**	**4,476,430.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,862,983.59	2,036,927.14	1,968,567.00	1,900,000.00	
SERVICES AND SUPPLIES	610000-639999	595,699.19	688,671.65	629,083.00	2,515,211.00	
OTHER CHARGES	640000	55,291.00	69,350.00	69,350.00	61,219.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,513,973.78**	**2,794,948.79**	**2,667,000.00**	**4,476,430.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	87.92	153.16	0.00	0.00	
TOTAL COUNTY SERVICE AREA L-3		**87.92**	**153.16**	**0.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2006 - 2007

NAME OF DISTRICT: COUNTY SERVICE AREA L-3 360900
EDUCATION
GENERAL FUNCTION: LIBRARY DISTRICT SERVICES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2004 - 2005	ACTUAL 2005 - 2006	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
TOTAL COUNTY SERVICE AREA L-3		0.00	0.00	0.00	0.00	